

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

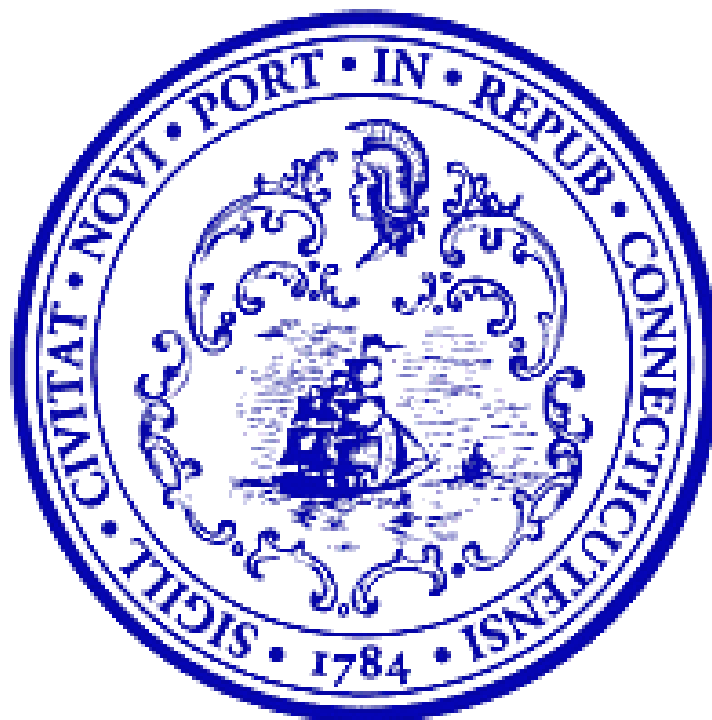
You are hereby required to meet in the Aldermanic Chambers of the City of New Haven on the date and time below.

MONDAY 3RD DAY APRIL 2023

At 7:00 PM

Given under my hand this 31st Day of March 2023


(Hon Justin Elicker)



The Seal of The City of New Haven

BOARD OF ALDERS
REGULAR MEETING
AGENDA
April 3, 2023

Attendance

Divine Guidance

Approval of The Journal of March 20, 2023, Board of Alders Meeting

UNANIMOUS CONSENT

1. From Tax Collector, Order De Tax Refunds (March 20, 2023)
2. From the Chief of Police submitting 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 transportation in an amount not to exceed \$75,000.00 to conduct a major city speed enforcement program during the period July 1 through September 4, 2023, and to accept such funds if offered and to execute all documents and contracts as necessary.
3. From the Director of Health submitting an Order authorizing the Mayor of the City of New Haven to APPLY for and accept a US Department of Housing and Urban Development Lead Hazard Reduction grant in the amount of \$8,000,000 for the period of October 1, 2023, to April 30, 2027, and to execute, acknowledge, implement and deliver any and all documents as may be considered necessary or appropriate with respect to it.
4. Order concerning real property taxes of Raven Holmes on motor vehicle tax accounts 73520 and 73439.
5. Order concerning real property taxes of Gemini Rorie on motor vehicle tax accounts 92945, 96198, and 96152
6. Order concerning real property taxes of Lillie Moye on motor vehicle tax accounts 86864 and 84942
7. Order concerning real property taxes of Marcus Walters on motor vehicle tax accounts 104240 and 96249
8. Order concerning real property taxes of Michael Burruss on motor vehicle tax accounts 57119, 81993, 5183, and 57183
9. Order concerning real property taxes of Mikia Burruss on motor vehicle tax accounts 57185, 81573, and 56744
10. Order concerning real property taxes of Reginald E. Boyd and Reginald E. Boyd Jr. On motor vehicle tax accounts 55788, 55789, 55853, 55854, 81627, 55830, 55831, and 55416.
11. Order concerning real property taxes of Shenekqua Ford-Wiggins on motor vehicle tax account 68464.

BOARD OF ALDERS
REGULAR MEETING
AGENDA
April 3, 2023

COMMUNICATIONS

12. From Alder Festa submitting an Order of the Board of Alders designating the corner of Edward B. Grant Way to Charles “Charlie” Arcangelo’s corner in perpetuity for his support, contributions, and service to the New Haven community.
13. From the Mayor submitting the required Updated Budgetary and Financial Reports for February 2023 in compliance with Article VIII section 5 of the Charter.
14. From the Mayor submitting a request approving the appointment of Loretta Casey to the Commission on Aging.
15. From the Mayor submitting a request approving the appointment of Lisa A. Jimenez to the Commission on Aging.
16. From the Mayor submitting a request approving the appointment of Carolyn Scott to the Commission on Aging.
17. From the Mayor submitting an Order of the Board of Alders of the City of New Haven approving the City of New Haven’s 2023-2024 Annual Action Plan statement of activities and use of Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Housing Opportunities For Persons With Aids (HOPWA), and Emergency Solutions Grants (ESG) funds to be submitted to the Department of Housing and Urban Development for federal financial assistance for planning and community development activities under the provisions of Title I of the Housing and Community Development Act of 1974 as amended, (pl 93-383); the Cranston Gonzalez national affordable housing act of 1990 as amended(pl 101-625); the McKinney - Vento Homeless Assistance Act of 2000 as amended(pl 106-400); the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) act of 2009; and the Aids Housing Opportunity Act (pl 102-550); hereafter referred to as “Housing And Community Development Program Acts” and for activities to be funded by program income and/or reprogramming funds from prior grant years.
18. From the Mayor submitting the FY 2023-2024 General, Capital, And Special Budgets:
 - a. Order approving Alling Memorial Golf Course enterprise fund budget, Fiscal Year 2023-2024.
 - b. Order approving East Rock Park communications tower enterprise fund budget, Fiscal Year 2023-2024.
 - c. Order approving Lighthouse Carousel Enterprise fund budget, Fiscal Year 2023-2024.
 - d. Order approving Ralph Walker Skating Rink enterprise fund budget, Fiscal Year 2023-2024.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

April 3, 2023

19. From the Chief of Staff submitting an Ordinance Amendment of the New Haven Board of Alders submitting proposed revisions of the Executive Management & Confidential Employees personnel and procedures manual be reviewed, finalized, and adopted.
20. From the Yale Office of Facilities and Campus Development submitting a Resolution of the Board of Alders certifying that no amendment to the Yale University Central/Science Campus Overall Parking Plan is required for the application for inland wetlands review/development permit/site plan review pertaining to the installation of athletic field lighting and accessibility improvements at Dewitt Family Field.
21. From the Office of Climate and Sustainability submitting an Order authorizing the Mayor of the City of New Haven to apply for and accept the Government-To-Government grant award from the US Environmental Protection Agency to electrify the homes of energy-burdened residents to improve indoor air quality and reduce energy bills.
22. From the Deputy Economic Development Administrator submitting an Order of the Board of Alders of the City of New Haven approving a development and land disposition agreement concerning those properties known as 69 Grand Avenue, 19 Clinton Avenue, and an unnumbered parcel on Perkins Street, New Haven, Connecticut, formerly known as Horace H. Strong School.
23. From the Deputy Economic Development Administrator submitting an Ordinance of the New Haven Board of Alders establishing the New Haven Land Bank authority under public act 19-175 codified as Connecticut General Statute 7-148p to be called the New Haven Land Bank, Inc.
24. From the Deputy Economic Development Administrator submitting a Resolution of the New Haven Board of Alders authorizing the city to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$750,000.00 and to partner with Art CT 770 Land, LLC to support the environmental remediation of the property located at 112 Chapel Street.
25. From the Deputy Economic Development Administrator submitting a Resolution of the New Haven Board of Alders authorizing the city to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$200,000.00 and to partner with Ronsal Limited Partnership to support the environmental remediation of the property located at 135 Fulton Terrace.
26. From the Deputy Economic Development Administrator submitting a Resolution of the New Haven Board of Alders authorizing the City to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$4,000,000 and to partner with Conncorp, LLC, to support environmental remediation of the property located at Dixwell Plaza.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

April 3, 2023

27. From Pennrose, LLC submitting a Zoning Ordinance Map Amendment to change the Zoning Designation of approximately 0.46 acres known as 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an unnumbered parcel on Perkins Street (MBLU 160-0761-02101, PID 7508) from RM-1 (low-middle density residence) to BA-1 (neighborhood center mixed-use business)
28. From The Chapel West Special Services District submitting an Order approving the fiscal year 2023-2024 budget and imposing a levy as municipal tax levy for the Chapel West Special Services District.
29. From The Town Green Special Services District submitting an order approving the fiscal year 2023-2024 budget and imposing a levy as municipal tax levy for the Town Green Special Services District.
30. From The Whalley Avenue Special Services District submitting an order approving the fiscal year 2023-2024 budget and imposing a levy as municipal tax levy for the Whalley Avenue Special Services District.
31. From The Grand Avenue Special Services District submitting an Order approving the fiscal year 2023-2024 budget and imposing a levy as municipal tax levy for the Grand Avenue Special Services District.
32. From the Executive Director of Livable City Initiatives submitting an order to read and file the Affordable Housing Commission's annual report and recommendations for the 2022 – 2023 fiscal year in compliance with Ordinance #1868.
33. From the Executive Director of Livable City Initiatives submitting an Order of the Board of Alders of the City of New Haven authorizing the Mayor of the city of new haven to execute and deliver a five (5) year ground lease by and between Gather New Haven, Inc. and the City of New Haven for Community Gardens at various locations within the City of New Haven.
34. From the Executive Director of Livable City Initiatives submitting a Resolution of the Board of Alders of the City of New Haven accepting the list of program proposals applying for eligibility to receive donations under the state of Connecticut 2023 Neighborhood Assistance Act.
35. From HC1, LLC submitting an application for tax abatement for low-income multi-family residential developments concerning Project Hill Central Phase 1 located on Howard, Portsea, and DeWitt Streets.
36. From the Executive Director of City Plan submitting the following New Haven City Plan Commission Advisory Reports: **RE:**1629-05 Ordinance of the Board of Alders amending the zoning ordinance of the City of New Haven section 42.6 concerning the responsible and equitable regulation of adult-use cannabis to add the 'be' zone to sections 42.6(c)1 and 42.6(c)2 submitted by: Nathaniel Hougrand, deputy director of zoning advice: approval **RE:** 1629-11 Resolution authorizing the mayor to apply for, execute, acknowledge, implement, and deliver any and all documents as may be considered necessary or appropriate for the Connecticut recreational trails grant from the Connecticut Department of Energy and environmental protection for the mill river

BOARD OF ALDERS
REGULAR MEETING
AGENDA

April 3, 2023

trail. Submitted by: Laura Brown, executive director of city plan advice: approval re: 1629-12 order of the board of alders of the city of new haven approving a cooperation agreement between the city of new haven, the housing authority of the city of new haven and Glendower Group, Inc. and Glendower McConaughy Terrace 9% LLC and Glendower McConaughy Terrace 4% LLC, concerning the redevelopment of the McConaughy Terrace 2 south Genesee Street and 436 valley street, new haven, Connecticut (McConaughy Terrace); and designating 2 South Genesee Street and 436 valley street to be development property within the meaning of the Connecticut city and town development act, C.G.S § 7-480 et seq., and eligible for tax exemption under C.G.S §7-498; and providing a tax abatement in accordance with section §28-4 of the new haven code of ordinances. Submitted by: Arlevia Samuel, executive director of livable city initiative advice: approval **RE:** 1629-13 order authorizing the mayor of the City of New Haven to apply for and accept the community partnership initiative grant award from united illuminating to increase participation in energy efficiency improvement programs. Submitted by: steven winter, executive director of climate and sustainability advice: approval **RE:** 1629-14 resolution of the New Haven Board of Alders authorizing the city to apply for and accept a grant from the Connecticut Department of Economic And Community Development not to exceed \$32,100,000 to support the improvement and economic development of the long wharf district (\$25,000,000) and the downtown district (\$7,100,000). Submitted by: Michael Piscitelli, economic development administrator advice: approval **RE:** 1629-15 order of the board of alders of the City of New Haven approving the parks & public works department to apply for and accept \$37,000 from the Connecticut Urban Forest Council. Submitted by: Annie Mixsell, Tree Warden advice: approval re: 1629-16 order of the board of alders of the city of New Haven to accept the AARP Community Challenge Flagship grant for public places for FY 23 in the amount of \$20,000.00 to aid in creating vibrant public places for our seniors to enjoy with an emphasis on installing accessible seating. Submitted by: Tomi Veale, director of elderly services, and Lorena Mitchell, coordinator for community mental health initiatives advice: approval re: 1629-17 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 Robert Wood Johnson Foundation 2023 culture of health prize, in an amount not to exceed \$250,000 of unrestricted funds to support the ongoing work of the department of community resilience, and to accept all associated free services if offered and to execute all documents and contracts if necessary. Submitted by: Carlos Sosa Lombardo, Director of Community Resilience advice: Approval.

LIVABLE CITY INITIATIVE

37. From the Executive Director of Livable City Initiative submitting a Resolution of the Board Of Alders of the City Of New Haven approving a development and land disposition agreement by and between the City Of New Haven and West River Housing Company, LLC for the development of route 34, parcel 1 (a/k/a 16 Miller Street), New Haven, Connecticut, including a revised tax agreement; approving the acquisition of certain sliver lots along Legion Avenue and Tyler Street from the State Of Connecticut Department Of Transportation; and approving the disposition of 16 Miller Street and the adjacent Department Of Transportation Sliver Parcels To West River Housing Company, LLC.
38. From the Executive Director of Livable City Initiative submitting an Order of the New Haven Board of Alders approving (1) the disposition of 0 Albia Street MBP 067-0953-00200 to the New

BOARD OF ALDERS
REGULAR MEETING
AGENDA

April 3, 2023

Haven Port Authority for \$6,800.00; 2) the disposition of 144 Columbus Avenue to Jose Pillco for \$1,242.50; (3) the disposition of 71 county street to Beulah Land Development Corp for \$2,000.00; (4) the disposition of 572 Winthrop Avenue to Beulah Land Development Corp for \$1,000.00.

FIRST READINGS

39. Aldermanic Affairs. Favorable.

- a. Order of the New Haven Board of Alders approving the appointment of Daniel Mcleggon to the Development Commission.
- b. Order of the New Haven Board of Alders approving the appointment of Cyril J. May to the Solid Waste Authority Board.
- c. Order of the New Haven Board of Alders approving the appointment of Kyle Pedersen to the Solid Waste Authority Board.
- d. Order of the New Haven Board of Alders approving the reappointment of Harvey Feinberg to the Board of Park Commissioners.
- e. Order of the New Haven Board of Alders approving the reappointment of Annie Harper to the Commission on Disabilities.
- f. Order of the New Haven Board of Alders approving the reappointment of Michael Lawlor to the Board of Police Commissioners.
- g. Order of the New Haven Board of Alders approving the reappointment of Tracey Meares to the Board of Police Commissioners.

40. Finance. Favorable.

- a. Ordinance Amendment to Appropriating Ordinance # 1 authorizing budget transfer #201-23-1 transferring funds from the police services salary accounts to overtime, travel, training, equipment, repairs and maintenance, uniform, printing, and contractual services accounts in the amount of Four Million, Six Hundred Thousand Dollars and Zero Cents (\$4,600,000).
- b. Order of the New Haven Board of Alders authorizing the Board of Education to enter into a five-year agreement with Crown Castle to provide internet services in the amount of \$1,552,500 before the Federal E-Rate discount of ninety percent (90%) is applied

41. Health & Human Services. Favorable.

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 Robert Wood Johnson Foundation 2023 Culture of Health Prize in an amount not to exceed \$250,000 of unrestricted funds to support the ongoing work of

BOARD OF ALDERS
REGULAR MEETING
AGENDA
April 3, 2023

the Department of Community Resilience, and to accept all associated free services if offered and to execute all documents and contracts if necessary.

SECOND READINGS

42. Community Development. Favorable.

Resolution of the New Haven Board of Alders authorizing the City to apply for and accept a grant from the Connecticut Department of Economic and Community Development not to exceed \$32,100,000 to support the improvement and economic development of the Long Wharf District (\$25,000,000) and the Downtown District (\$7,100,000).

43. Finance. Favorable.

- a. Order of the New Haven Board of Alders, authorizing the execution of the Successor Collective Bargaining Agreement between the City of New Haven and UPSEU Local 424, Unit 128, formerly known as CILU Local 71 (blue collar), dated July 1, 2020 – June 30, 2025.
- b. Order of the Board of Alders of the City of New Haven authorizing the execution of Curriculum Associates, LLC agreement with the Board of Education from December 15, 2022, to June 30, 2023.
- c. Order of the New Haven Board of Alders authorizing the Board of Education to enter into a five-year agreement with the State of Connecticut Education Network to provide internet services in the amount of \$400,380 before the federal state discount of ninety percent (90%) is applied.
- d. Order approving an amendment to a legal service agreement with Neubert, Pepe & Monteith, P.C. law firm concerning the Canal Dock Boathouse project increasing the maximum compensation from \$60,000 to \$210,000 from FY 2022–2023-line item 3c191957-58101.
- e. Ordinance Amendment to Appropriating Ordinance # 1 authorizing budget transfer #133-23-1 transferring funds from the Corporation Counsel and Labor Relations salary account to the Office of Corporation Counsel Legal Services account in the amount of one hundred forty-four thousand four hundred dollars and zero cents (\$144,400) and amending the agreement of Berchem, Moses, and Devlin in excess one hundred thousand dollars.

MISCELLANEOUS

44. MOTION TO DISCHARGE:

From The Chair of the Tax Abatement Committee Submitting a Motion to discharge the committee from consideration of the following items and to take it up for immediate action:

- a. LM-2023-0113: order concerning real property taxes of Tiana R. Dailey on her motor vehicle tax account 657377.

BOARD OF ALDERS
REGULAR MEETING
AGENDA

April 3, 2023

- b. LM-2023-0073: order abating (deferring collection of) real property taxes due from Dorothy I. Mooring on her residence, grand list of 2021.

45. MOTION TO AMEND:

From Alder Crespo Submitting a Motion to Amend LM-2022-0536, An Order of The Board of Alders Previously Adopted on December 5, 2022, extending the period to pay date for Stephon Trimble on his motor vehicle tax account numbers 59767, 10473, and 101922 extending the period to pay the taxes to April 28, 2023.

FROM TAX COLLECTOR, ORDER DE TAX REFUNDS (APRIL 3, 2023)

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
BATTIPAGLIA KIMBERLY	12462	\$109.91
BRODZIK PRZEMYSLAW	55898	\$52.43
CCAP AUTO LEASE LTD	58587	\$521.38
DAIMLER TRUST	62038	\$403.09
DAIMLER TRUST	62056	\$754.37
DAVIS JOHANNA	63170	\$306.67
DERRICO MARICELA	63327	\$107.80
GE HFS	947428	\$11,451.98
GILL CARLOS & DIANA	9545	\$3,756.04
GUZMAN-MOLINA WILLIANS B	93604	\$84.97
HONDA LEASE TRUST	73650	\$123.84
HUNT SHANEQUA	91210	\$1,425.22
JACKSON CATHERINE E	75045	\$142.30
JOHANSSON DAN	75704	\$160.84
JONES TERRELL S	76204	\$83.09
JONES TERRELL S	76205	\$117.02
JOYCE MICHAEL J JR	87901	\$256.26
LEE RYAN YESUNG	947535	\$233.44
NISSAN INFINITI	86084	\$509.59
NISSAN INFINITI	86108	\$327.58
NISSAN INFINITI	86184	\$469.96
NISSAN INFINITI	86267	\$494.38

NISSAN INFINITI	86279	\$323.79
NISSAN INFINITI	86350	\$368.65
NISSAN INFINITI	90850	\$167.05
		\$22,751.65

ACCT#	NAME	ADDRESS	TAX	APPROVED	REFUND AMOUNT
12462	BATTIPAGLIA KIMBERLY	572 WHITNEY AVE G3 NEW HAVEN CT 06511	\$109.91		\$109.91
55898	BRODZIK PRZEMYSLAW	110 CHESHIRE RD WALLINGFORD CT 06492	\$52.43		\$52.43
58587	CCAP AUTO LEASE LTD	1601 ELM ST STE 800 DALLAS TX 75201	\$521.38		\$521.38
62038	DAIMLER TRUST	14372 HERITAGE PKWY FORT WORTH TX 76177	\$403.09		\$403.09
62056	DAIMLER TRUST	14372 HERITAGE PKWY FORT WORTH TX 76177	\$754.37		\$754.37
63170	DAVIS JOHANNA	45 GREENHILL TER NEW HAVEN CT 06515	\$306.67		\$306.67
63327	DERRICO MARICELA	385 BLATCHLEY AVE NEW HAVEN CT 06513	\$107.80		\$107.80
947428	GE HFS	PO BOX 4900 DEPT 255 SCOTTSDALE AZ 85261	\$11,451.98		\$11,451.98
9545	GILL CARLOS & DIANA	100 COLD SPRING RD APT A-110 ROCKY HILL CT 06067	\$3,756.04		\$3,756.04
93604	GUZMAN-MOLINA WILLIAMS B	101 ADELINE ST NEW HAVEN CT 06519	\$84.97		\$84.97
73650	HONDA LEASE TRUST	11675 GREAT OAKS WAY SUITE 200 ALPHARETTA GA 30022	\$123.84		\$123.84
91210	HUNT SHANEQUA	306 WINGFOOT COURT ACCOKEEK MD 20607	\$1,425.22		\$1,425.22
75045	JACKSON CATHERINE E	18 TOWER LN APT 463 NEW HAVEN CT 06519	\$142.30		\$142.30
75704	JOHANSSON DAN	2 WASHINGTON AVE APT 505 NEW HAVEN, CT 06519	\$160.84		\$160.84
76204	JONES TERRELL S	13 FOUNTAIN TER NEW HAVEN CT 06515	\$83.09		\$83.09
76205	JONES TERRELL S	13 FOUNTAIN TER NEW HAVEN CT 06515	\$117.02		\$117.02
87901	JOYCE MICHAEL J JR	4 HICKORY LANE NORTHFORD CT 06472	\$256.26		\$256.26
947535	LEE RYAN YESUNG	179 DWIGHT ST APT 108 NEW HAVEN CT 06511	\$233.44		\$233.44
86084	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$509.59		\$509.59
86108	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$327.58		\$327.58
86184	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$469.96		\$469.96
86267	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$494.38		\$494.38
86279	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$323.79		\$323.79
86350	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$368.65		\$368.65
90850	NISSAN INFINITI	PO BOX 650214 DALLAS TX 75265	\$167.05		\$167.05
	PENDING BOA		\$22,751.65		\$22,751.65

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 checked="" type="checkbox"/>	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: March 20, 2023

Meeting Submitted For: April 3, 2023

Regular or Suspension Agenda: Regular/UC

Submitted By: Chief Karl Jacobson

Title of Legislation:

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 \$75,000.00 TO CONDUCT A MAJOR CITY
SPEED ENFORCEMENT PROGRAM DURING THE PERIOD JULY 1 THROUGH
SEPTEMBER 4, 2023 AND TO ACCEPT SUCH FUNDS IF OFFERED AND TO
EXECUTE ALL DOCUMENTS AND CONTRACTS AS NECESSARY.

Comments: We request consideration of unanimous consent as this is an annual grant
(2022) with essentially the same requirements and time period for enforcement activities.

Legistar File ID: LM-2023-0212

Coordinator's Signature: _____



Controller's Signature (if grant): _____



Mayor's Office Signature: _____

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

Karl Jacobson
Chief of Police



Justin Elicker
Mayor

CITY OF NEW HAVEN
DEPARTMENT OF POLICE SERVICE
ONE UNION AVENUE | NEW HAVEN, CONN. | 06519

(203) 946-6333

newhavenct.gov

March 17, 2023

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

Dear Alder President Walker-Myers,

In accordance with the Order of the Board of Aldermen authorizing the Mayor to apply for and accept all grants on behalf of the City of New Haven, passed October 17, 1994, I am respectfully writing to advise you of an application by the City of New Haven's Department of Police Service to the Connecticut Department of Transportation for a grant to reimburse the department for police overtime for special speed enforcement activities. The aim of the program is to reduce the number of motor vehicle crashes, injuries, and fatalities during the period July 1 through September 4, 2023 at the most troublesome locations throughout the city, including: Whalley Avenue, Ella T. Grasso Boulevard, Forbes Avenue, Townsend Avenue, Foxon Boulevard, and Dixwell Avenue.

We will be asking for up to \$75,000.00 in reimbursements from federal funds which represents 100% in overtime and fringe benefit costs. We are also requesting consideration of unanimous consent as this is an annual grant with the same requirements as last year and due to the time constraints for enforcement activities.

Thank you for your consideration in this matter. Please contact me at (203) 946-6333 with any questions.

Sincerely,

Karl Jacobson
Chief of Police

..title

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 \$75,000.00 TO CONDUCT A MAJOR CITY SPEED
ENFORCEMENT PROGRAM DURING THE PERIOD JULY 1 THROUGH SEPTEMBER 4,
2023 AND TO ACCEPT SUCH FUNDS IF OFFERED AND TO EXECUTE ALL
DOCUMENTS AND CONTRACTS AS NECESSARY.

..body

WHEREAS, the Federal Highway Safety Program has made available funds to the State of Connecticut to reduce the number of speed related crashes, injuries and fatalities through increased high-visibility speed enforcement activities; and

WHEREAS, the State of Connecticut, through the Department of Transportation, has made these funds available to cities throughout the state; and

WHEREAS, the City of New Haven is eligible to apply for reimbursement of 100% of police overtime and fringe costs for expanded speed enforcement activities.

NOW, THEREFORE BE IT RESOLVED THAT the Board of Alders of the City of New Haven supports efforts to improve public safety through speed enforcement and public education activities; and

BE IT FURTHER RESOLVED THAT the Board of Alders of the City of New Haven authorized the Mayor of the City of New Haven to apply for funds offered by the Connecticut Department of Transportation in an amount not to exceed \$75,000.00 and to accept such funds, if offered, and to execute all documents and contracts as necessary.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable Alders/women): ALL

WARD # ALL

DATE: **March 20, 2023**

FROM: Department/Office Police
Person Chief Karl Jacobson Telephone 203-946-6333

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:

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 \$75,000.00 TO CONDUCT A MAJOR CITY SPEED ENFORCEMENT PROGRAM DURING THE PERIOD JULY 1 THROUGH SEPTEMBER 4, 2023 AND TO ACCEPT SUCH FUNDS IF OFFERED AND TO EXECUTE ALL DOCUMENTS AND CONTRACTS AS NECESSARY.

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: March 20, 2023
FROM (Dept.): Police
CONTACT: Chief Karl Jacobson PHONE 203-946-6333

SUBMISSION ITEM (Title of Legislation):

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 \$75,000.00 TO CONDUCT A MAJOR CITY SPEED
ENFORCEMENT PROGRAM DURING THE PERIOD JULY 1 THROUGH SEPTEMBER 4,
2023 AND TO ACCEPT SUCH FUNDS IF OFFERED AND TO EXECUTE ALL
DOCUMENTS AND CONTRACTS AS NECESSARY.

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				
2. One-time	\$75,000.00			Police Overtime and Fringe
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
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"/>

- One-time
- 2. Annual

Other Comments:

NOTICE OF INTENT

NOTIFICATION TO THE BOARD OF ALDERS REGARDING PROPOSED GRANT AND CONTRACT APPLICATIONS TO BE MADE BY THE CITY OF NEW HAVEN DURING THE PERIOD: July 1- September 4, 2023

PROGRAM NAME: 2023 Major City Speed Enforcement Program

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

FUNDING LEVEL AVAILABLE TO PROJECT: \$75,000.00

FUNDING SOURCE: State of Connecticut Department of Transportation

PURPOSE OF PROGRAM: To assist local police in preventing motor vehicle crashes, injuries, and fatalities through speed enforcement activities and public education.

BRIEF SUMMARY OF CITY'S PROPOSAL: The CT Department of Transportation Highway Safety Program will reimburse the City of New Haven for police overtime and fringe for speed enforcement activities at the most troublesome locations throughout the city.

MATCH REQUIREMENT FROM GENERAL FUND (if any): None

ALLOWABLE INDIRECT COST: NA

DEPARTMENT SUBMITTING APPLICATION: Police

CONTACT PERSON: Sandra Koorejian--(203) 946-6286

DATE: March 20, 2023

GRANT SUMMARY

Grant Title:	2023 Major City Speed Enforcement Program
MUNIS #:	FDA # or State Grant ID #
City Department:	Police
City Contact Person & Phone:	Sandra Koorejian, (203) 946-6286
Funding Level:	\$50,000.00
Funding Period:	7/1/22-9/4/23
Funding Source:	Connecticut Department of Transportation
Funding Source Contact Person & Phone	Nicholas Just (860) 594-2369
Purpose of Program:	To assist local police in preventing motor vehicle crashes, injuries, and fatalities through speed enforcement activities and public education.
Personnel (salary):	\$75,000.00 (overtime and fringe)
Personnel (Worker's Comp):	\$
Personnel (Med. Benefit):	\$
Non-Personnel (total):	\$
Non-Personnel (M & U):	\$
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	NA
Reporting requirements: Fiscal	Proof of overtime spent for reimbursement
Reporting requirements: Programmatic	NA
Due date of first report:	NA
Audit Requirements:	State single audit

**NEW HAVEN POLICE DEPARTMENT
EXECUTIVE SUMMARY
2023 MAJOR CITY SPEED ENFORCEMENT PROGRAM**

Federal Highway Safety Funds are being made available to the State of Connecticut, Department of Transportation, Division of Highway Safety, to reduce the number of crashes, injuries and fatalities from speed through increased high visibility speed enforcement activities, including public education through media venues on the risks and consequences of operating a vehicle at high speeds. The Police Department is requesting up to \$75,000.00 in federal fund reimbursements. Funds will provide 100% reimbursement for police overtime and fringe costs associated with expanded patrols. The expanded enforcement activities will run between July 1 and September 4, 2023.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
<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"/>	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: March 20TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular – Unanimous Consent

Submitted By: Maritza Bond, Director of Health

Title of Legislation:

ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT LEAD HAZARD REDUCTION GRANT IN THE AMOUNT OF \$8,000,000 FOR THE PERIOD OF OCTOBER 1, 2023 TO APRIL 30, 2027 AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

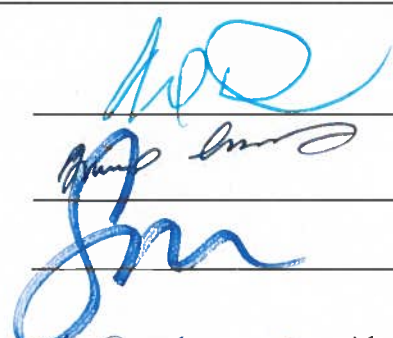
Comments: Since this is a continuation of funding, we are seeking unanimous consent.

Legistar File ID: LM-2023-0204

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



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

CITY OF NEW HAVEN
Health Department



54 Meadow Street, 9th Floor • New Haven, Connecticut 06519 • 203-946-6999

Justin Elicker, Mayor • Maritza Bond, MPH, Director of Health

April 3, 2023

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

RE: Order to the New Haven Board of Alders authorizing the Mayor of the City of New Haven to apply for and accept the US Department of Housing and Urban Development's Lead Hazard Reduction grant in the amount of \$8,000,000 for the period of October 1, 2023 to April 30, 2027 and to execute, acknowledge, implement and deliver any and all documents as may be considered necessary or appropriate with respect thereto.

Dear President Walker-Myers:

In accordance with the Order of the New Haven Board of Alders (Board) authorizing the Mayor to apply for and accept all grants on behalf of the City of New Haven (City), passed on 17 October 1994, I write to respectfully request the Honorable Board of Alders to authorize the Mayor of the City of New Haven to apply for and accept the US Department of Housing and Urban Development's Lead Hazard Reduction grant in the amount of \$8,000,000 for the period of October 1, 2023 to April 30, 2027. With this continuation of funding, the Health Department will continue to take a comprehensive approach to addressing the hazards of lead poisoning in children and focusing on protecting children and families of New Haven and making New Haven housing units lead-safe by abating lead hazards in a coordinated fashion.

Since the City has been receiving this funding since 1996, **we are seeking unanimous consent.**

Should you require additional information, please do not hesitate to contact me directly.

Sincerely,

A handwritten signature in black ink, appearing to read "M. Bond", is written over a light blue circular stamp.

Maritza Bond, MPH
Director of Health

Attachments

ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT LEAD HAZARD REDUCTION GRANT IN THE AMOUNT OF \$8,000,000 FOR THE PERIOD OF OCTOBER 1, 2023 TO APRIL 30, 2027 AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

WHEREAS, the City of New Haven Health Department recognizes the importance ensuring that residents, especially families with young children, should have access to healthy and lead-safe housing;

WHEREAS, the City of New Haven Health Department is committed to providing education and outreach on ways to mitigate lead hazards;

WHEREAS, the City of New Haven will apply for the Lead Hazard Reduction grant from the US Department of Housing and Urban Development, the City will accept said grant in its entirety;

NOW, THEREFORE, be it ORDERED by Board of Alders of the City of New Haven that the Mayor, on behalf of the City, is authorized to apply for and accept the grant mentioned herein from the US Department of Housing and Urban Development;

BE IT FUTHER ORDERED that the Mayor is authorized to execute said application for funding for an amount of about \$8,000,000 and to execute any revisions, amendments or modifications to said contract.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of):

ALL

WARD # ALL

DATE: **April 3, 2023**

FROM: Department/Office
Person

Health

Maritza Bond, Director of Health Telephone 203-946-8351

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:

ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT LEAD HAZARD REDUCTION GRANT IN THE AMOUNT OF \$8,000,000 FOR THE PERIOD OF OCTOBER 1, 2023 TO APRIL 30, 2027 AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

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: April 3, 2023
 FROM (Dept.): Health
 CONTACT: Maritza Bond, Director of Health PHONE 203-946-8351

SUBMISSION ITEM (Title of Legislation):

ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A US DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT LEAD HAZARD REDUCTION GRANT IN THE AMOUNT OF \$8,000,000 FOR THE PERIOD OF OCTOBER 1, 2023 TO APRIL 30, 2027 AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

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.

	<u>GENERAL</u>	<u>SPECIAL</u>	<u>BOND</u>	<u>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</u>
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual		685,714		
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual		1,600,000		

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:

10% match is required per funder.

NOTICE OF INTENT

NOTIFICATION TO THE BOARD OF ALDERS REGARDING PROPOSED GRANT AND CONTRACT APPLICATIONS TO BE MADE BY THE CITY OF NEW HAVEN DURING THE PERIOD: March 31, 2023 – April 30, 2023

PROGRAM NAME: Lead Hazard Reduction Grant

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

FUNDING LEVEL AVAILABLE TO PROJECT: \$8,000,000

FUNDING SOURCE: US Department of Housing and Urban Development

PURPOSE OF PROGRAM: To protect children and families in New Haven from the hazards of lead poisoning and abate lead in New Haven housing units to make units lead-safe.

BRIEF SUMMARY OF CITY'S PROPOSAL: Through this grant, the New Haven Health Department will work towards abating lead from 200 housing units in New Haven to make them lead-safe for children and families, provide education and outreach on the importance and hazards of lead poisoning, and promote lead poisoning prevention awareness throughout the community.

MATCH REQUIREMENT FROM GENERAL FUND (if any): 10%
Match will come from salary and fringe of Program Director of Environmental Health, Director of Health, three lead inspectors, Management and Policy Analyst

ALLOWABLE INDIRECT COST: 10%

DEPARTMENT SUBMITTING APPLICATION: New Haven Health Department

CONTACT PERSON: Maritza Bond, Health Director

DATE: April 3, 2023

GRANT SUMMARY

Grant Title:	Lead Hazard Reduction Grant
MUNIS #:	N/A
City Department:	Health Department
City Contact Person & Phone:	Maritza Bond, 203-946-8351
Funding Level:	\$8,000,000
Funding Period:	October 1, 2023 – April 30, 2027
Funding Source:	Department of Housing & Urban Development (HUD)
Funding Source Contact Person & Phone	Yolanda Brown 202-903-9576
Purpose of Program:	To protect children and families from the hazard of lead poisoning and abate lead from New Haven housing units to make units lead-safe,
Personnel (salary):	\$1,622,960.09
Personnel (Worker's Comp):	\$83,744.74
Personnel (Med. Benefit):	\$905,124.75
Non-Personnel (total):	\$5,308,170.42
Non-Personnel (M & U):	\$800,000
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	10%
Reporting requirements: Fiscal	Quarterly
Reporting requirements: Programmatic	Quarterly
Due date of first report:	January 15, 2024
Audit Requirements:	Annual in accordance with 2 CFR Part 200

Executive Summary

Through this funding opportunity the Health Department will:

- a. Identify and abate lead in privately owned, low-income rental and/or owner-occupied housing units where children under the age of six (6) with an elevated blood lead level, pregnant women, or children caregivers reside;
- b. Inspect housing units in New Haven through a comprehensive lead inspection which includes testing lead paint, dust, soil, and water;
- c. Partner with other state, local, public, and private agencies in a referral basis to provide comprehensive services to improve the quality of life in targeted low-income neighborhoods and residents;
- d. Support public education and outreach that furthers the goal of protecting children and other vulnerable populations from the hazards of lead poisoning and making housing units in New Haven Lead-Safe;
- e. Ensure to the greatest extent feasible that job training, employment, contracting, and other economic opportunities generated by this grant will be directed to low- and very-low-income persons, particularly those who are recipients of government assistance for housing, and to businesses that provide economic opportunities to low- and very low-income persons in New Haven;
- f. Further environmental justice, the fair treatment, and meaningful involvement of all people within the target communities regardless of race, color, national origin, disability, religion, sex, familial status, or income regarding the development, implementation, and enforcement of environmental laws, regulations, and policies;

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF AYISHA GLENN ON
MOTOR VEHICLE TAX ACCOUNTS 913309, 913310, 930671, 85878, AND 70779

..Body

WHEREAS: Ayisha Glenn has old motor vehicle tax accounts; and

WHEREAS: Ayisha Glenn wants to pay these tax bills; and

WHEREAS: Ayisha Glenn 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 913309, 913310, 930671, 85878, and 70779 be forgiven

BE IT FURTHER ORDERED that Ayisha Glenn 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 913309, 913310, 930671, 85878, and 70779

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF **GEMINI RORIE** ON
MOTOR VEHICLE TAX ACCOUNTS **92945, 96198, AND 96152**

..Body

WHEREAS: **Gemini Rorie** has old motor vehicle tax accounts; and

WHEREAS: **Gemini Rorie** wants to pay these tax bills; and

WHEREAS: **Gemini Rorie** 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 **92945, 96198, and 96152** be forgiven

BE IT FURTHER ORDERED that **Gemini Rorie** 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 **92945, 96198, and 96152**

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF LILLIE MOYE ON
MOTOR VEHICLE TAX ACCOUNTS 86864 AND 84942

..Body

WHEREAS: Lillie Moye has old motor vehicle tax accounts; and

WHEREAS: Lillie Moye wants to pay these tax bills; and

WHEREAS: Lillie Moye 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 86864 and 84942 be forgiven

BE IT FURTHER ORDERED that Lillie Moye 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 86864 and 84942

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF **MARCUS WALTERS**
ON MOTOR VEHICLE TAX ACCOUNTS **104240 AND 96249**

..Body

WHEREAS: **Marcus Walters** has old motor vehicle tax accounts; and

WHEREAS: **Marcus Walters** wants to pay these tax bills; and

WHEREAS: **Marcus Walters** 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 **104240 and 96249** be forgiven

BE IT FURTHER ORDERED that **Marcus Walters** 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 **104240 and 96249**

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF MICHAEL BURRUSS
ON MOTOR VEHICLE TAX ACCOUNTS 57119, 81993, 5183, AND 57183

..Body

WHEREAS: Michael Burruss has old motor vehicle tax accounts; and

WHEREAS: Michael Burruss wants to pay these tax bills; and

WHEREAS: Michael Burruss 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 57119, 81993, 5183, and 57183 be forgiven

BE IT FURTHER ORDERED that Michael Burruss 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 57119, 81993, 5183, and 57183

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF MIKIA BURRUSS ON
MOTOR VEHICLE TAX ACCOUNTS 57185, 81573, AND 56744

..Body

WHEREAS: Mikia Burruss has old motor vehicle tax accounts; and

WHEREAS: Mikia Burruss wants to pay these tax bills; and

WHEREAS: Mikia Burruss 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 57185, 81573, and 56744 be forgiven

BE IT FURTHER ORDERED that Mikia Burruss 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 57185, 81573, and 56744

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF RAVEN HOLMES ON
MOTOR VEHICLE TAX ACCOUNTS 73520 AND 73439

..Body

WHEREAS: Raven Holmes has old motor vehicle tax accounts; and

WHEREAS: Raven Holmes wants to pay these tax bills; and

WHEREAS: Raven Holmes 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 73520 and 73439 be forgiven

BE IT FURTHER ORDERED that Raven Holmes 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 73520 and 73439

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF REGINALD E. BOYD AND
REGINOLD E. BOYD JR. ON MOTOR VEHICLE TAX ACCOUNTS 55788, 55789, 55853,
55854, 81627, 55830, 55831, AND 55416.

..Body

WHEREAS: Mr. Boyd has old motor vehicle tax accounts; and

WHEREAS: Mr. Boyd wants to pay these tax bills; and

WHEREAS: Mr. Boyd 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 55788, 55789, 55853, 5584, 81627, 55830, 55831, and 55416 be forgiven

BE IT FURTHER ORDERED that Mr. Boyd 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 55788, 55789, 55853, 5584, 81627, 55830, 55831, and 55416.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF SHENEKQUA FORD-WIGGINS ON MOTOR VEHICLE TAX ACCOUNT 68464

..Body

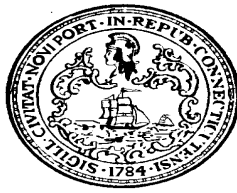
WHEREAS: Shenekqua Ford-Wiggins has old motor vehicle tax accounts; and

WHEREAS: Shenekqua Ford-Wiggins wants to pay these tax bills; and

WHEREAS: Shenekqua Ford-Wiggins 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 68464 be forgiven

BE IT FURTHER ORDERED that Shenekqua Ford-Wiggins 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 68464



**CITY OF NEW HAVEN
BOARD OF ALDERS**

Anna M. Festa
Alder, Ward 10

117 Canner Street
New Haven, CT 06511-2201

Chair
City Services and Environmental Policy Committee

Telephone: (203) 776-8602
E-mail: Ward10@newhavenct.gov

Member
Finance Committee
Property Acquisition & Disposition Committee

March 27, 2023

Honorable Tyisha Walker-Myers
President, New Haven Board of Alders

Dear President Walker-Myers:

Re: Corner Naming in Honor of Charles "Charlie" Arcangelo

On behalf of Connecticut Senate Democratic Caucus, Chief of Staff, Vincent Mauro, Jr., State Representative Alphonse Paolillo, Jr., and Alder Anna Festa who would like to respectfully submit to the Board of Alders, the attached order as a communication proposing the corner of Edward B. Grant Way be designated as Charles "Charlie" Arcangelo Corner in perpetuity to honor him for his many contributions and great service to the New Haven community.

Charles Arcangelo was born in New Haven in 1946 and proudly served his country in the Vietnam War earning multiple medals of distinction. After completing his service, he returned home to begin his career in the family owned and operated auto recycling business, which began in 1947. As an automotive scrap metal recycler and the owner of Chuck & Eddie's Used Auto Parts his business flourished and grew largely due to his strong business sense and future vision of scrap operations. The fourth-generation family owned, and operated business is now comprised of six integral locations in Connecticut, Massachusetts, and includes used auto sales, and offsite scrap operations.

While his business grew Charles raised four successful children and enjoyed being a grandfather to his seven grandchildren. Employing over 200 individuals he was a beloved leader of his company leaving a lasting impression on all who worked with him.

One of his best-known traits was his generosity. Each holiday he donated turkeys to the community, toys for children at Christmas, and clothing for those in need. Very active in the community he also donated to various local and regional organizations as well. Supplying cars to local fire and rescue departments allowed them



to practice first responder techniques and to train new recruits. One of several programs he donated to was the Police Explorers Program, a youth-oriented program that allows young men and women to determine if they would like to pursue a career in law enforcement as adults by offering them actual experience and training. This program also provides human resource opportunities to those individuals not pursuing a career in law enforcement.

Cash, food, delivering meals to needy families, support, his family continues these generous gestures to honor his legacy donating to families that need help. Charles Arcangelo graciously served individuals in the community by making a difference in their lives.

I have attached the necessary petition of admiring neighbors, city residents, and friends to satisfy the procedure for corner naming and ask that the Board of Alders approve this order.

I thank my colleagues for consideration of this communication.

Respectfully submitted,

Anna Festa

Alder, Ward 10

Attachment: *1-Order*
2-Petition

ORDER OF THE BOARD OF ALDERS DESIGNATING THE CORNER OF EDWARD B. GRANT WAY TO CHARLES “CHARLIE” ARCANGELO CORNER IN PERPETUITY, FOR HIS SUPPORT, CONTRIBUTIONS, AND SERVICE TO THE NEW HAVEN COMMUNITY.

WHEREAS: Charles Arcangelo or “Charlie” was an inspiration to all those who knew him; and

WHEREAS: born in New Haven in 1946, son of the late James and Emilia DeLucia Arcangelo; and

WHEREAS: proudly served his country during the Vietnam War earning multiple medals of distinction; and

WHEREAS: upon completing his service he returned home to begin his career in the fourth-generation family owned and operated business which began in 1947; and

WHEREAS: his business flourished as an automotive scrap metal recycler and the owner of Chuck & Eddie’s Used Auto Parts; and

WHEREAS: he built and expanded his company into six locations in Connecticut, Massachusetts, all while employing over two hundred individuals; and

WHEREAS: his business grew largely due to his strong business sense and future vision of scrap operations; and

WHEREAS: while his business grew, he raised four successful children and enjoyed being a grandfather to his seven grandchildren; and

WHEREAS: one of his best-known traits was his continuous generosity; and

WHEREAS: over the years Charles Arcangelo helped countless people through his gifts of cash, food, clothing; and

WHEREAS: local and regional organizations, providing opportunities through programs allowing young people to gain valuable employment experience, training; and

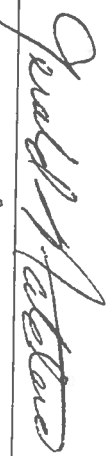





WHEREAS: through the years, he helped, supported countless people, and showed great compassion; and

WHEREAS: his family continues his legacy of generosity, compassion, and concern for the well-being of others.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders in honor of his many contributions and great services to the City of New Haven, that the corner of Edward B. Grant Way be designated as Charles “Charlie” Arcangelo Corner in perpetuity, making his legacy in New Haven stand as an official and permanent reminder of generosity.

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.







Date	Signature	Printed Name	Address	Email or Phone Number
5/2/2021		Gerald Natale Sr.	145 Summit St New Haven	203-469-5870
5/2/2021		Marie L. Natale	145 Summit Street NH.	203-469-5870
5/2/2021		Sara Amato	140 Summit Street	203-996-9339
5-2-2021		Apprise Rucillo, Jr.	151 Huntington Rd New Haven, CT	203-623-2439
5/3/2021		Kathleen Laverity	44 Upson Terr. New Haven, CT 06512	203-676-7082
5-3-21		Sean Laverity	44 Upson Terr New Haven CT 06512	203-640-4874

Date	Signature	Printed Name	Address	Comment
5/5/21	<i>[Signature]</i>	Maurice L. Padillo	25 Backblitt RD New Haven CT 06453	
5-5-21	<i>[Signature]</i>	Dorain Martin	212 She Field New Haven CT ave	
5-5-21	<i>[Signature]</i>	TERRAN WALKER	275 rolling st. New haven CT	
5-5-21	<i>[Signature]</i>	Zyara Bradley	365 ORCHARD ST APT A-4, NEWSTADEN CT	
5/5/21	<i>[Signature]</i>	Amarilis Alaristic	66 Derby Ave New haven CT	
5/5/21	<i>[Signature]</i>	Aveion Dams	50 winter st New Haven CT	
5/5/21	<i>[Signature]</i>	Toddia Reynolds	116 westereign rd New haven	
5/6/21	<i>[Signature]</i>	Alphonsus S. Padillo Sr.	208-671-1177	151 Huntington Rd New Haven CT
5/10/21	<i>[Signature]</i>	Christina Padillo	151 Huntington Rd	



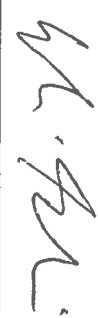
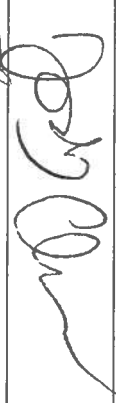


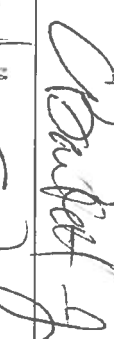
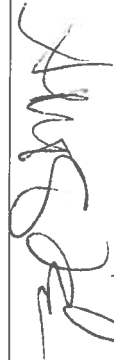
Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo










Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Email or Phone Number
4/2/22		Frank Brady	61 Whipple Avenue	803-737-0805
4/2/22		Steven Ortiz	60 Sound View	203-623-6358
4/2/22		Jess Corbett	359 North St	203-823-8837
4/2/22		Sarah Miller	29 Clinton Ave	803-397-9433
4/2/22		JARVAN CARTER	106 Poplar St.	203-589-3916
4/2/22		Sarah Locke	605 Orange St #34	203-430-0772

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo


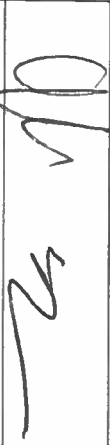
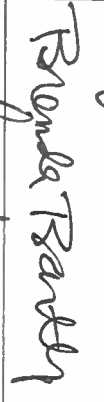
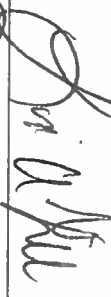


Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Email or Phone Number
4/2/2022		Eli Sabah	415 Orange St 512	elisabah4@gmail.com
4/2/22		Tony Ortiz	60 Spruce Ave	tonyortiz@att.net
4.2.22		Sharon Obros	55 Benton St.	
4/2/22		Nicholas Nely	46 Church Rd	Nely@caracat.com
4/2/22		Christine Jose	144 University Pl	chjose44@gmail.com
4/1/22		Anna Festa	117 Corner St N.H	annafesta@gmail.com

Date	Signature	Printed Name	Address	Comment
April 2nd		Alder Doreyl Becken	360 Fountain St Unit 18	
4/2/2022		Christopher Lydell	215 Stevenson Rd New Haven, CT 06515	
4/2/2022	S. R. L. K.	Eric Russell	215 Stevenson Rd New Haven, CT 06515	
4/2/2022		Vincent Maccione	24 Lincoln Ave New Haven	
4/2/2022		Evelyn Rodriguez	79 Arch St New Haven, CT 06519	
4/2/22	Claudio Chantua	Claudio Chantua	66 Starr St	
4/2/22		Matthew Smith	16 Maplewood Rd New Haven	
4/2/22		Howard Boyd	819 Congress Ave	
4/15/22		Nicole Allen	24 Franklin St New Haven	
4/15/22		Gisela Mena Lopez	64 Morris Ave New Haven, CT	
6/15/22		Mercedes Contreras	3 Meadow St New Haven, CT	

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

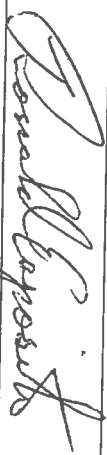





Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Email or Phone Number
6-15-22		Brenda Barber	20 Ridge Ct West West Haven	75625201916@hotmail.com
6-15-22		Alphonse Delucio	31 Elizabeth North Haven Ct	andelucia69@gmail.com
6-15-22		Brenda Barber	51 Cedar Knoll Dr Bldg	Brenda Barber 920 at ychad.04
6/15/22		Lori Hill	126 Townsend Ave New Haven CT	Missgill17@m.s.n.c.02 203-627-0682
6/15/22		Joseph Godwin	188 Sunset Hill Dr. Branford Ct 06405	803-288-0448.
6/15/22		Ed Mearns	137 Stony Creek Rd Branford Ct	ed@mearns.com

Date	Signature	Printed Name	Address	Comment
6/15/2022		Al Barbaro	250 Wey Dr Ridge CT	
6/17/2022		Joseph Williams	177 Townsend Road New Haven CT	
6/15/2022		Charles E. Treanor	52 Truman St New Haven CT	
6/15/2022		Ben Getzinger	52 Truman St New Haven, CT 06510	
6/15/2022		Pablo Perez	708 Fountain St. New Haven CT 06515	
6/15/2022		Paul Kowalski	38 Hillside Ave. New Haven	
6/16/2022		Kathy Carbone	96 Vista Terr New Haven CT	
6/16/2022		Pamela Carbone	675 Townsend Ave #119 New Haven, CT 06512	
6/16/2022		DALE WILSON	17 Wallingford Ave W/F/D CT	
6/16/2022		Ricardo Cardillo	Volting Ave	
6/16/2022		James Salento	6 Sunset Hill	
6/16/2022		Rene Coppola	80 Rosstown Rd	

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.



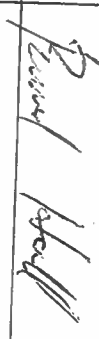
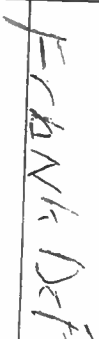
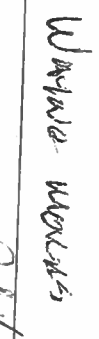
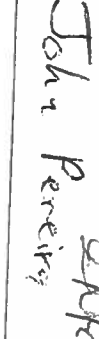
Date	Signature	Printed Name	Address	Email or Phone Number
6/17/22		RONALD Esposito	8 Woodlawn Circle	803-675-0564
6/17/22		Michael Cappola	62 Summer Lane	203-530-8606
6-17-22		FRANCIS S. LIMONGI	10 TRIBUN DR, EAST HAVEN, 06513	203-623-4944
6-17-22		Michael J. Cappola	3814 Avalon Howard Dr. North Haven, CT	203-623-6299
6-17-2022		Linda DeBose	New Haven CT 264 Concord St 06512	203-314-4439
6-17-22		Vincent Caputo	30 Timberland Dr	

Date	Signature	Printed Name	Address	Comment
6/17/22		Daniel Carboni	400 SACKETT RD NO HAVEN CT 06473	The Best Man
6 June		William P Conners	150 Nicole St	Good Guy
6/17/22		DANIEL CASTMAN	183 Stoneledge Ln Quilford, CT 06437	well deserved.
6/17/22		Grand Fetta	51 Jct Rte 20 06460	Good Guy!
6/17/22		Judge Anasacas	734 Saranac 77 Temple Street Windsor, CT	Great Guy Charlie was the Best!
6/17/22		Aude Gersenko	15 POND ST East H. 426 Humarisey	A true gentleman
6/23/22		David Newton	New Haven, CT 06511	Deserved
7-1-22		FRANK BISUCCI	26 Beacon Hill Rd NEW HAVEN	Brutal
7-1-22		JAMES VITALE	MIDDLETOWN AVE NEW HAVEN	IT SHOULD BE DONE
7-1-22		MICHAEL E DEANE	New Haven, CT	Deserved

Date	Signature	Printed Name	Address	Comment
7/2/22	Maura Cupero	Maura Cupero	819 Middleton Ave	
7/2/22	John Benson	John Benson	80 Ely Rd	
7/2/21	Jason Cish	Jason Cish	47 Noyahat St.	
7/2/22	Grino Fetta	Grino Fetta	72 bloom st.	
7/7/22	John Dowd	John Dowd	24 am Hill St.	
7/5/22	Paul Nunez	Paul Nunez	70 Marvel Rd	
7-18-22	Joe Santalucia	Joe Santalucia	200 Cambridge 20 old wood rd	
7/18/22	Arthur Notales	Arthur Notales	135 Summit St	
7/20/22	Eric Scarsano	Eric Scarsano	2350 Ely Rd	
7/20/22	Philip Dina	Philip Dina	1066 Middleton Ave	
7/22/22	Alyssa Bessey	Alyssa Bessey	111 cedar st	

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Email or Phone Number
7/7/22		Dawnie Deluca	159 Middletown Ave N.H.	203 868 2180
7/7/22		Rachel Phillips	575 Russell St New haven CT	203 843-1317
7/7/22		RAYMOND HAN	76 Bishop ST New Haven	203-776-5834
7/7/22		Frank DeFina	154 Highland Ave E Haven	203 469 9987
7/7/22		Wynne Wenzel	46 Coway Bowen Ave E and Newark.	203 410-6616
7-7-22		John Pereira	47 Long Hill Lane New Haven CT	203-494-6585

Date	Signature	Printed Name	Address	Comment
7-7-2022	Valentina Mulas	VALENTINA MULAS	50 SACTAPCE ROCK SETHORR CT	203-610-7405
7-7-2022	James Jimmy	James Jimmy	SE Wagon	203 929 9233
7-7-22	Fredie Afriso	Fredie Afriso	66 Parker St 76 Highland Ct Washington Ct	203 361 7344 203-927-4419
7-7-22	Wynona Komey	Wynona Komey	30 Cooke Road Wallingford	203 430-3183
7-7-22	Emanuela Staraj	Emanuela Staraj	50 Cooke Rd Wallingford	203 502-2551
7-7-22	Valentin Staraj	Valentin Staraj	102 Humboldt Rd Wallingford Ct	203 637 5900
7-7-22	Philipp Metzner	Philipp Metzner	82 Sugar Hill Rd North Haven Ct	203 870 1122
7-7-22	George Barbuto	George Barbuto	39 Fox St Hartford	203 637 4401
7-7-22	Isabelle Blum	Isabelle Blum	102 Hampton Rd North Haven Ct	203 637 8866
7-7-22	Barbara Rignoli	Barbara Rignoli	82 Sugar Hill Rd North Haven Ct	203 215-4043
7-7-22	Michael Sagal	Michael Sagal	34 Fair St New Haven, CT	475-201 4413

(13)

Date	Signature	Printed Name	Address	Comment
7-7-22	J. Man	Gisela Marcel	35 Lawrence Lane Wolcott CT	great customer better human being
7-7-22	Amar Kacharath	AMAR KACHARATH	129 North st Hamden ct	Excellent Person
7-7-22	Mirela Stokic	Mirela Stokic	1500 Spring Road 30. Cooke val	203-506-1551
7-7-22	Micaela Stokic	Micaela Stokic	2010 W 30 Hillside Ave	203-506-2851
J. K. L	Jessica Stokic	Jessica Stokic	2010 W 30 Hillside Ave	203-654-1895
7/8/22	[Signature]	Vivian Williams	15 Goodwin 203-596-1299	
7/8/22	[Signature]	Roberta Calderone	203-233-7803	
7/8/22	William Rodriguez	William Rodriguez	166 Lexington Ave	475-202-1080
7/8/22	Anthony Rodriguez	Anthony Rodriguez	174 Whites Plains	203-453-1998
7/10/22	Debbie Boyd	Debbie Boyd	1014 WIK AVE Guilford CT	
7/10/22	Doug Brown	Gary Brown	210 Westwell St 203-248-0364	






Date	Signature	Printed Name	Address	Comment
7/8/22	[Signature]	Ginae Piere	814 Maple St Burlington VT 05401	802-709-3402
7/8/22	[Signature]	Family Vallet	1000 Burrage Burlington VT	803-619-2126
7/8/22	[Signature]	Edward & Beavis	Y1 Cochrane	203-468-9296
7/8/22	[Signature]	Mark Decals	51 Fall Lane Wt	200-376-7009
7/8/22	[Signature]	Chris Arena	161 Townsend Ave Newport	(802) 671-6922
7/10/22	[Signature]	STEPH ARENA	407 W. High St	803-903-5329
7/10/22	[Signature]	WALLY RITTS	477 N. High St	203-645-9816
7/10/22	[Signature]	Romy Amodeo	945 Bradley St	203-905-5509
7/10/22	[Signature]	SAL Amodeo	245 Bradley St	203-905-5509
7/11/22	[Signature]	Kim Boudier	62 Shelburne St	802-787-6325

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

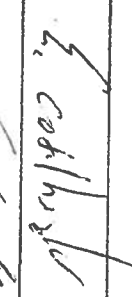




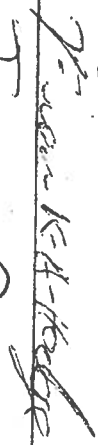


Date	Signature	Printed Name	Address	Comment
7/8/22	Rita Brockert	Rita Brockert	152 Daiton St West Haven CT 3104 FFID Ave Bpt, ct	Awesome ideas Great IDeg
7/8/22	Mh Mc	Ralph Minto		
7/8/22	William Burt	William Burt		AweBurt
7/8/22	Phillip D	Phillip Rodger	65 COURT DR West Haven CT	Kool
7/8/22	Curtis A. Spyruck	Curtis A. Spyruck		
7-8-22	Gusbeck	Gusbeck	Derby CT	
7-8-22	Jordan Lewis	Jordan Lewis	59 Derby Ave apt 3 New Haven	
7-8-22	Brunnens	Matthew J	Brunnens 235 Ironi west rd	Kool
7/8/22	George Harder	George Harder	96 Pop K Rd Middletown CT	Kool
7-8-22	Roma Lopez	Roma Lopez	68 W. Hill St East Haven	

Date	Signature	Printed Name	Address	Comment
7-8-22		Jerry Seyer	169 Chapel	
7-5		Sean Murray	Dreary Lane	
		Todd Bunnell		
7/8/22		Margaret Adams	53 WYDEN ST.	
7/9/22		Gina Martine	93 Curtiss St	argyle1200@gmail.com
7/9/22		JOSE PEREZ	638 CAPITAL	-NICE Guy
7/9/22		DENNIS D. TENORE	35 BIGHAM LN	203 675 9338
7/9/22		Vicky Bisset	95 Laura Lane NH.	Would be nice.
7/9/22		Jack Thun	20 Fair-st NH	Four Arts 3300 Lowell
7/9/22		Blake Ahearn	20 Fair St NH	203-927-0481
7/9/22		Richard Morigo	15 Eplewood drive	203 996 6861
7/9/22		Blake Pitt	5 Shams Blvd	203 795 5340

Date	Signature	Printed Name	Address	Comment
7/9/22	Vita Berman	VITA BERMAN	164 Rte 80	469-8182
7/9/22	Michelle Gray	MICHELLE GRAY	164 Rte 80	469-8182
7/9/22	Angela Dipino	ANGELA DIPINO	164 Rte 80	469-8182
7/10/22	Wanda Tondelo	Wanda Tondelo	35 Bath Lane	469-7816
7/10/22		Joseph Carstano	64 Brook Lane	(203) 410-2017
7/10/22	Audrey Gave	Audrey Gave	300 Foxon Hill Rd	(203) 671-8293
7/10/22		Greg Floyd	124 W Main St	981-6109
7/10/22		Eddy Parrell	50 Sunny Meadows	703-450-1723
7/10/22		Madis Leric	415 SEPERSMAN RD	203-800-2124
7/10/22		Michael	West Hill	800-441-2103
7/10/22		JAM LONZA,	50 Sunny Meadows	


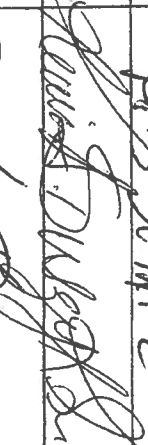


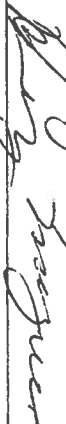
Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Comment
7/11/22		ERCONIATA BARBOLA	165 Center St	203 812 9872
7/11/22		Robert Ferris	158 Woodrow Ave	203 443 2000
7/11/22		SUSAN WILLIAMS	158 WOODROW AVE	203 896 9765
7/11/22		Peter Krensky	512 yale Ave	203-389-1845
7-11-22		Junior Garcia		203 751-6593
7-11-22		FRANK A-HAW	1891 State St	203-285-7121
7/11/22		STACIE ALLEN	S/TIMBERLAND	203.752.0503
7/13/22		Renee Botelli	OSIURA LANE	203 985-8338

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Comment
7-11-22		Helen Price	1120 Quinn Ave	
7-11-22	Kris Schatz	Kris Schatz	75 Salmeshall Ln 162 Griswoldville Ave	
7-11-2022		Steven A. Dinszk	Dr. Newlight way, CT 06111	
7-11-22		Dante Hammet	657 Winderster Ave New Haven CT 06511	
7-12-22		John Camiglietti	3 WineSAP Dr OXFORD CT	
7-12-22	Paul Mery	Robert Mery	888 Silver Knoll Rd east Haven CT	
7-12-22	Robert Jankin			
7-12-22	Norman Doss	Norman Doss	83 YATES ST west Haven	
7-12-22	Mike Mac Donald	Mike Mac Donald	615 Long Meadow	
7-12-22	Tim Bero	Tyler Bero	115 WALKER ST DR	
7-12-22	WJ Fog	W. Harold Zayas		
7-12-22		Bryan Menezes	1870 STATE ST Haven CT, 06104	

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Comment
7/14/22		HANK BRITES	174 Franklyn Ave Stretcher CT	
7/15/22		Allard	210 University Dr North Haven CT	(203) 776-3762
7/15/22		Dominic Puck	1690 Spawdise Court, Shelton	203 777 8819
7/15/22		Chbe Hickey	11	203 801 0025
7-15-22		Irene Hickey	1098 residential Northridge St. Shelton	203 901 0025
7-15-22		Nick Mias	71-	803-641-4689
7-16-22		Kostas Mias	9 William Henry Dr Shelton, CT 06485	203-815-2348
7-18-22		Vin Conaldis	117 Old Town Rd	203-641-3009
7/22/2022		Charles Mias	1659 Middlebrook	203 384 3459
		Peter Lawrence	80 Middletown ^{work} Shelton ^{work} Av ^{work}	203 466 2523
		Peter Lawrence		203/440-4557

Petition requesting to permanently designate the corner of Edward B. Grant Way to Charles "Charlie" Arcangelo

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Comment
7-14-22	[Signature]	Felicia Arcangelo	192 [unclear] NO. HAVEN	
7-14-22	[Signature]	Tony M. Lavo	161 BOURBONN ST EAST HAVEN CT	
7-14-22	[Signature]	CRISMA	41 Spring St Haven + HAVEN	
7-14-22	[Signature]	Jesús	111 Adelaine	
7-14-22	[Signature]	Greg	79 DELTANS	Dear friend
7-14-22	[Signature]	JAMES FRASER	19 Popart cut	Friend
7-14-22	[Signature]	Daniel Santiago	355 Autumn St	Employee
7-14-22	[Signature]	Wendy	68 Oakley St Newtown	Employee
7-14-22	[Signature]	Karen Wolf	187 Haganum Rd Dulham	employee
7-14-22	[Signature]	Debra Biasé	3 Eochbourne Dr Clinton	
7-14-22	[Signature]	Daniel Canizales	36 ANON St Stratford CT	Employee

Petition Summary: We, the undersigned New Haven residents, support designating the Edward B. Grant Way as "Charles "Charlie" Arcangelo Corner". Under city ordinance, 250 city residents, with at least two-thirds from the affected neighborhood, must sign a petition in favor of the corner naming. We respectfully request that the Board of Alders name this corner after Charlie Arcangelo, who sadly passed away on March 15, 2021. Charlie was the founder and owner of Chuck and Eddie's, located on Middletown Avenue. For over 30 years Charlie was active in the community donating turkeys for turkey drives, toys during the holidays and selfless in the community. Charlie was not only dedicated to the community but to his family that he adored. It is fitting that the corner be named in his honor as a reminder of his contributions.

Date	Signature	Printed Name	Address	Comment
7/12/22	[Signature]	Felicia Arcangelo	19 Perry Point Ct No. Haven	IN MOST SELFLESS PERSON!
7/12/22	[Signature]	James Arcangelo	19 Perry Point Ct No. Haven Ct	
7/12/22	[Signature]	Tyler Brannell	19 Perry Point Ct No. Haven	
7/12/22	[Signature]	Alexis Arcangelo	19 Perry Point Ct No. Haven	
7/12/22	[Signature]	Ruben Santiago	789 William Pl	
7/14/22	[Signature]	Thomas Corso	11 Bailey Ct	;) Awesome
7/14/22	[Signature]	John Diaz	89 James Ave New Britain Ct	This would be awesome!!
7/14/22	[Signature]	Ivy Coyez	26 Fourth Ave New Haven	
7/14/22	[Signature]	Ariyel Garcia	181 Chapel St New Haven Ct	
7/14/22	[Signature]	Jose Martinez	1405 Housatonic St W. H. Ct. 06513	
7-14-22	[Signature]	Edwin Garcia	863 Woodward Ave Apt 1	Good friend
7-14-22	[Signature]	Daniel Lopez		

Date	Signature	Printed Name	Address	Comment
7/14/22	[Signature]	Fittera Prangold	199 PAPERBENT CT NEW HAVEN	
7/14/22	[Signature]	Alvin's PASTORS		
7/14/22	[Signature]	Rob Hampers	199 Hall Ave Wallingford	
7/14/22	[Signature]	Juanes Castillo		
7-14-22	[Signature]	Alex Nishi	50 Wallerke Rd Meriden CT 06450	
7-14-22	[Signature]	Anthony Buccelli	5 WADIA TODD RD NORTHFORD CT. 06472	
7/14/22	[Signature]	Leonardo Selmo	739 DIXWELL AVE	
7/14/22	[Signature]	Dorelys Bryson	3102 H B Street 1400 ST. LOUIS	
7/14/22	[Signature]	James Alegre	1 Maple St Branford	
7/14/22	[Signature]	Thunior Barbero	59 Old Foxon Rd	
7/14/22	[Signature]	Victor Vargas	107 clay ST	
7/14/22	[Signature]	Nick Perrilli	38 Merritt Ave Woolly Com	



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

FOR THE MONTH ENDING
February 28, 2023

SUBMITTED MARCH 28, 2023

City of New Haven
Justin M. Elicker, Mayor



March 28, 2023

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 February 2023.

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; FEBRUARY 2023
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	4-21
Cares Act Funding	22-29
General Fund Selected Revenue Summary	30
Revenue Summary Analysis	31
Summary of Tax Collections	32
General Fund Revenue Report	33-37
General Fund Selected Expenditure Projection	38-39
General Fund Expenditure Report	40-41
Education Budget Update, Food and Nutrition Fund	42-63
Police and Fire Summaries	64-75
Weekly Overtime Report by Department	76
Monthly Summary of Overtime by Department	77
City Investment Report	78
Summary of Outstanding Debt	79
<i><u>Personnel</u></i>	
Monthly Personnel Report	80-81
City Personnel Vacancy Report	82-84
City Travel Report	85
<i><u>Special Funds</u></i>	
Grants Accepted by City for Month	86
Expenditure and Revenue Explanation	87
Expenditure Projection Report	88-91
Revenue Projection Report	92-94
<i><u>Capital Projects</u></i>	
Open Capital Balance Report	95-98
<i><u>Other Sections</u></i>	
Summary of Transfer's for Month	99
Self Insurance Funds, Food Service, & OPEB	100-101
Workers Compensation Detail	102
Medical Benefits Detail and Large Claims	103-105

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: FEBRUARY 2023

	<i>FY 2022-23</i>	<i>FY 2022-23</i>	<i>Surplus/(Deficit)</i>
	BOA	FORECASTED	Net Change
EXPENDITURES	\$633,192,672	\$633,929,664	(\$736,992)
REVENUE	\$633,192,672	\$637,350,965	\$4,158,293
BALANCE SURPLUS / (DEFICIT)			\$3,421,301

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: FEBRUARY 2023

SUMMARY- CHANGES FROM PRIOR REPORT

Expenditures Changes

	January-23 Surplus / (Deficit)	February-23 Surplus / (Deficit)	Net Change Savings (Decrease) / Increase	Comments on Expenditure/Revenue Changes
Legislative Services	\$79,000	\$78,000	(\$1,000)	
Mayor's Office	\$0	\$0	\$0	
Chief Administrators Office	\$65,000	\$65,000	\$0	
Corporation Counsel	\$100,000	\$100,000	\$0	
Finance Department	\$132,000	\$132,000	\$0	
Information and Technology	\$0	\$0	\$0	
Office of Assessment	\$100,000	\$150,000	\$50,000	
Library	\$0	\$0	\$0	
Park's and Recreation	\$0	\$0	\$0	
City Clerk's Office	\$100,000	\$100,000	\$0	
Registrar of Voters	\$240,000	\$240,000	\$0	
Public Safety/911	\$212,106	\$121,499	(\$90,607)	
Police Department	\$998,915	\$1,144,123	\$145,208	
Fire Department	\$1,142,042	\$722,174	(\$419,868)	
Health Department	\$635,739	\$522,734	(\$113,005)	
Fair Rent	\$0	\$0	\$0	
Elderly Services	\$20,000	\$22,000	\$2,000	
Youth Services	\$0	\$0	\$0	
Services with Disabilities	\$0	\$0	\$0	
Community Services	\$90,000	\$100,000	\$10,000	
Youth and Recreation	\$56,704	\$78,039	\$21,335	
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	\$40,000	\$45,000	\$5,000	
Parks and Public Works	\$810,710	\$810,710	\$0	
Debt Service	\$0	\$0	\$0	
Master Lease	\$0	\$0	\$0	
Rainy Day Replenishment	\$0	\$0	\$0	
Development Operating Subsidies	\$0	\$0	\$0	
City Plan	\$110,000	\$110,000	\$0	
Transportation Traffic and Parking	\$400,000	\$400,000	\$0	
Commission on Equal Opportunity	\$26,000	\$26,000	\$0	
Office of Bld, Inspect& Enforc	\$130,000	\$150,000	\$20,000	
Economic Development	(\$605)	(\$605)	\$0	
Livable Cities Initiatives	\$50,000	\$120,000	\$70,000	
Pension(s)	\$100,000	\$100,000	\$0	
Self-Insurance	(\$1,401,259)	(\$1,401,259)	\$0	
Employee Benefits	\$3,036,740	\$623,541	(\$2,413,199)	
Education	(\$4,540,253)	(\$4,540,253)	\$0	
REVENUE TOTAL	\$1,698,143	(\$1,015,992)	(\$2,714,136)	

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2022-2023
MONTH ENDING: FEBRUARY 2023

	January-23	February-23	Net Change	Comments on
	Surplus / (Deficit)	Surplus / (Deficit)	Savings (Decrease) / Increase	Expenditure/Revenue Changes
<u>City Sources</u>				
PROPERTY TAXES	\$1,312,222	\$4,985,764	\$3,673,542	Updated tax collection projection
BUILDING PERMITS	\$0	\$0	\$0	
PARKING METERS	(\$450,000)	(\$450,000)	\$0	
PARKING TAGS	(\$1,650,000)	(\$1,650,000)	\$0	
OTHER LIC., PERMITS & FEES	(\$254,229)	(\$731,771)	(\$477,541)	
INVESTMENT INCOME	\$1,798,574	\$2,308,679	\$510,105	
RENTS & FINES	(\$23,562)	(\$23,397)	\$165	
PAYMENTS IN LIEU OF TAXES	\$12,829	\$21,862	\$9,033	
OTHER TAXES AND ASSESSMENTS	\$787,536	\$1,190,614	\$403,079	
MISCELLANEOUS & OTHER REVENUE	\$1,528,982	\$1,625,736	\$96,754	
CITY SOURCES SUB-TOTAL	\$3,062,351	\$7,277,487	\$4,215,136	
<u>State Sources</u>				
STATE GRANTS FOR EDUCATION	\$0	\$0	\$0	
STATE GRANTS & PILOTS	\$1,755,806	\$1,880,806	\$125,000	
STATE SOURCES SUB - TOTAL	\$1,755,806	\$1,880,806	\$125,000	
REVENUE TOTAL	\$4,818,157	\$9,158,293	\$4,340,136	
<u>Transfers From Other Sources</u>				
	\$0	\$0	\$0	

**AMERICAN RESCUE PLAN FUNDING
AS OF JANUARY 27, 2023**

BUDGET SUMMARY							
Budget Category	Original Allocation	Revised Allocation	YTD Cost	Committed PO's	Remaining Balance		
Youth Engagement	1,500,000	1,811,688	1,231,584	10,000	570,104		
Clean and Safe	1,500,000	1,500,000	1,200,359	59,008	240,633		
Arts and Culture	1,000,000	900,000	495,669	125,050	279,281		
Safe Summer	2,000,000	2,000,000	1,259,509	517,601	222,890		
Administration and IT Public Safety Infrastructure	20,300,000	20,000,000	2,272,664	4,724,381	13,002,955		
Community Resilience	8,000,000	8,000,000	503,567	225,334	7,271,100		
Public Safety OT	4,000,000	4,000,000	4,000,000	0	0		
Youth Engagement & Early Childhood	10,000,000	9,988,312	276,164	43,410	9,668,739		
Im Home Initiative	13,000,000	13,000,000	327,737	2,500,000	10,172,263		
Economic and Wealth Creation	4,800,000	4,800,000	16,461	429,512	4,354,028		
Arts and Culture (3rd)	1,200,000	1,300,000	7,128	0	1,292,872		
Vo-Tech Initiative	8,000,000	8,000,000	0	0	8,000,000		
Climate Emergency	5,000,000	5,000,000	27,914	0	4,972,086		
Public Health & Infrastructure	6,000,000	6,000,000	54,937	611,895	5,333,168		
New Haven Land Bank	5,000,000	5,000,000	190	0	4,999,810		
FY 2022-23 Revenue Replacement	5,000,000	5,000,000	0	0	5,000,000		
Public Safety Vehicle	4,100,000	4,100,000	0	294,683	3,805,317		
Hydrant Replacement and Repairs	400,000	400,000	0	0	400,000		
Parks and Public Works Equipment	1,300,000	1,300,000	0	0	1,300,000		
Literacy and Math Tutoring	3,000,000	3,000,000	0	0	3,000,000		
Grand Total	105,100,000.00	105,100,000.00	11,673,880.58	9,540,872.66	83,885,246.76		

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.	Parks and Playground Improvements	\$0.00	\$709,685.15	\$709,685.15	\$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.	Administrative Expenses	\$79,374.41	\$273,105.76	\$352,480.17	\$509,648.00

Investment	Description	Program	YTD- Personnel	YTD Non- Personnel	Total Expenditure	Committed Purchase Orders
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.	Expanded Outdoor Adventures through Ranger Program	\$0.00	\$68,316.92	\$68,316.92	\$0.00
Youth Engagement	Extend summer camps at non-NHPS locations for an additional three (3) weeks to August, 2021.	Extended Summer Camps (1)	\$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.	Extended Summer Camps (NP)	\$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.	Counselor in Training Program for Youth @ Work	\$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.	"Grassroots Grants" Program	\$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.	Youth Driver Safety Program	\$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.	YARD Neighborhood Pop Ups	\$10,034.74	\$88,718.61	\$98,753.35	\$0.00
Youth Engagement	Sponsor one summer concert specifically geared to youth audience.	Youth Summer Concert	\$25,375.84	\$367,311.44	\$392,687.28	\$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.	Neighborhood / Commercial District Enhancements	\$6,577.92	\$370,067.54	\$376,645.46	\$59,008.00
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.	Extended Youth Ambassador Program	\$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.	Citywide Beautification Activities	\$8,241.70	\$1,076.90	\$9,318.60	\$0.00
Arts and Culture	Provide financial gap support for high profile civic events incl New Haven Grand Prix, July 4, Int'l Festival and Open Studio.	Support for Keynote Events	\$0.00	\$52,500.00	\$52,500.00	\$7,500.00
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.	Expanded Communal Celebrations in Intimate Settings	\$0.00	\$369,449.00	\$369,449.00	\$92,550.00
Arts and Culture	Support arts-focused program at summer camps and after-school programs as well as youth apprenticeship.	Expanded Youth Arts Program	\$0.00	\$30,000.00	\$30,000.00	\$0.00
Arts and Culture	Support marketing and promotional activities associated with summer recovery for community and economic sectors with cultural focus.	Marketing and Promotional Activities	\$0.00	\$43,719.74	\$43,719.74	\$25,000.00

Investment	Description	Program	YTD- Personnel	YTD Non- Personnel	Total Expenditure	Committed Purchase Orders
Safe Summer	Enhance existing violence prevention programs with stipends for additional counselors, engagement activities and related programs.	Violence Prevention Initiatives	\$0.00	\$212,168.95	\$212,168.95	\$430,658.16
Safe Summer	Bridging youth to services to navigate mental health and high-risk behaviors including homelessness to affect a more positive outcome for youth.	Youth Connect	\$6,284.31	\$78,998.48	\$85,282.79	\$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.	Health and Wellbeing	\$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.	Support for High-Risk Populations	\$0.00	\$662,057.21	\$662,057.21	\$86,942.79
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.	Youth Summer and Year Round Employment (created 07/14/2022)	\$33,931.88	\$0.00	\$33,931.88	\$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.	Youth Services ID Assistance Program	\$0.00	\$0.00	\$0.00	\$10,000.00
Community Resilience		Administrative Expenses	\$169,667.23	\$4,888.64	\$174,555.87	\$96.06

Investment	Description	Program	YTD- Personnel	YTD Non- Personnel	Total Expenditure	Committed Purchase Orders
Community Resilience	<p>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.</p> <p>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.</p>	Homeless	\$0.00	\$24,804.98	\$24,804.98	\$93,454.92

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 Hospitals 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>	Violence Prevention	\$16,990.99	\$2,629.04	\$19,620.03	\$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>	Mental Health	\$62,631.05	\$221,954.60	\$284,585.65	\$113,982.80
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>	Re-entry Services	\$0.00	\$0.00	\$0.00	\$17,800.00
Administration and IT Public Safety Infrastructure	<p>200 Orange / I 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.</p>	Firewall Upgrades	\$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.	Datacenter at PD	\$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.	Datacenter - 200 Wintergreen	\$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	Axonious (Cyber Security)	\$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 ComStat space	COMSTAT Room Equipment	\$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.	City Facilities - Wi-Fi expansion	\$0.00	\$0.00	\$0.00	\$88,701.24
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.	New MCT's and associated equipment for mobile units	\$0.00	\$664,854.00	\$664,854.00	\$83,650.00
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.	New CAD/RMS systems	\$0.00	\$0.00	\$0.00	\$0.00

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	City Camera Project	\$0.00	\$518,562.76	\$518,562.76	\$3,180,991.29
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.	Bonus for Police Laterals	\$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)	Quality of Life Supplement Details	\$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)	Shot Spotter	\$0.00	\$338,610.00	\$338,610.00	\$861,390.00
Public Safety OJT		Police Overtime FY 22	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00
Public Safety OJT		Fire Overtime FY 22	\$2,000,000.00	\$0.00	\$2,000,000.00	\$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) including but not limited to expanding camp programs, learning programs, youth sports programming, afterschool programming	Expansion Grants	\$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	Provide family entertainment for communities once a week from 6-8 weeks during summer	YARD Neighborhood Pop Ups	\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Provide a free concert for youth and their families during summertime	Youth Summer Concert	\$0.00	\$210,681.30	\$210,681.30	\$23,400.00
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	Youth Driver Safety Program	\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Youth conference for students grades 7 to 12	Youth Summit	\$0.00	\$5,791.36	\$5,791.36	\$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(ys)	Youth Employment	\$0.00	\$0.00	\$0.00	\$0.00
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)	Extended Summer Camps & Expanded Outdoor Ranger Program	\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Personal 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)	Extended Summer Camps & Expanded Outdoor Ranger Program Personnel	\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Funds to be used for early childcare workforce development through education to career pipeline and business support providers. Funds will also be used to build common application and family subsidy portal to ease access for families looking for services. Funds will also support expansion grants for existing providers to extend hours of operations and/or capacity.	Early Childhood Challenge Grant (expansion/enhancement)	\$0.00	\$0.00	\$0.00	\$0.00
Youth Engagement & Early Childhood	Funds will also support expansion grants for existing providers to extend hours of operations and/or capacity for infant/toddler and small children served	Early Childhood Challenge Grant (small grants)	\$0.00	\$190.07	\$190.07	\$0.00
Youth Engagement & Early Childhood	Funds will also be used to hire a contractor for program administration.	Early Childhood Consultant	\$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	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, Salpetero	Youth Centers	\$0.00	\$59,501.13	\$59,501.13	\$20,009.60
Youth Engagement & Early Childhood	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$0.00	\$0.00	\$0.00	\$0.00
1m Home Initiative	Down Payment and Closing Cost Assistance Program Expansion - Expand the current program administered through LCI for income eligible applicants.	Down Payment and Closing Cost Assistance Program	\$0.00	\$76,074.50	\$76,074.50	\$0.00
1m 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.	Homeownership Development Program	\$0.00	\$0.00	\$0.00	\$0.00
1m Home Initiative	Public Service Development Program- Supportive Housing Partners to generate new units for 30% AMI under	Public Service Development Program	\$0.00	\$0.00	\$0.00	\$2,500,000.00
1m Home Initiative	Marketing and Program Communications-Intensive outreach program supported by navigators to inform New Home residents of new programs	Marketing and Communications	\$0.00	\$562.50	\$562.50	\$0.00
1m Home Initiative	Below Market Registry-Based on the Affordable Housing Task Force to develop searchable inventory of naturally-occurring affordable units citywide	Below Market Registry	\$0.00	\$0.00	\$0.00	\$0.00
1m 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	Housing Navigator Program (non-personnel incidentals)	\$0.00	\$0.00	\$0.00	\$0.00
1m 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	Security Deposit Assistance Program	\$0.00	\$204,404.00	\$204,404.00	\$0.00
1m Home Initiative	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$46,695.51	\$0.00	\$46,695.51	\$0.00
Economic and Wealth Creation	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.	DECD Support CT Small Business 2022	\$0.00	\$0.00	\$0.00	\$0.00
Economic and Wealth Creation	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).	Neighborhood Commercial Capacity Grants	\$0.00	\$451.80	\$451.80	\$79,511.70

Investment	Description	Program	YTD Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Economic and Wealth Creation	Expand Financial Empowerment Center service model with additional staff and long-term agreement.	Financial Empowerment Center Expansion	\$0.00	\$0.00	\$0.00	\$350,000.00
Arts and Culture (3rd)	Various programs to expand Arts and Culture including Creative Economic Empowerment Program, Creative Workforce Pipeline, and Creative Workforce Pipeline	Various Programs	\$0.00	\$0.00	\$0.00	\$0.00
Economic and Wealth Creation	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$16,008.72	\$0.00	\$16,008.72	\$0.00
Climate Emergency	Building Decarbonization: These funds will be used to develop and implement plans for the decarbonization of City buildings through retrofitting heating, ventilation, and air conditioning systems. Projects will focus on the replacement of fossil fuel-fired systems with high efficiency electric alternatives, such as mini-split, multi-split, and variable refrigerant flow heat pumps and energy recovery ventilators. Priorities include 200 Orange Street and continuing progress on the electrification of smaller City properties such as libraries, police substations, and fire station living quarters.	Building Decarbonization	\$0.00	\$0.00	\$0.00	\$0.00
Climate Emergency	Residential Energy Navigators: Various local, state, federal, and nonprofit programs are available to remediate health hazards that block energy efficiency improvements and to improve energy efficiency in one to four family properties. Renters and homeowners often encounter difficulties in determining their eligibility, completing applications, providing required documentation, and working with contractors and local utilities to participate in these programs. The City of New Haven will select a vendor to assist residents in navigating these programs to maximize the benefits available to them. Over the next four years, the City aims to achieve weatherization and deep energy efficiency improvements of one to four family properties at a rate in line or above the state's 2030 80% weatherization goal.	Residential Energy Efficiency and Electrification Navigators	\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD- Personnel	YTD Non- Personnel	Total Expenditure	Committed Purchase Orders
Climate Emergency	Multifamily Building Electrification: Retrofits of multifamily buildings of 5 or more units in underserved/environmental justice tracts present opportunities to bring cost savings, health, resiliency, and comfort benefits to many residents at once. The Office of Climate and Sustainability will seek to identify cost-effective electrification opportunities of low-rise multifamily buildings heated by aging oil and electric heating system by assembling building permit and property assessment data. Identifying candidate properties, modeling a suitable electric alternative, and financing the purchase and installation of new equipment can be expedited by partnering with an electrification as a service provider, such as BlackPower.	Multifamily Building Electrification	\$0.00	\$0.00	\$0.00	\$0.00
Climate Emergency	Clean Energy Workforce Development: Meeting City and state goals for building weatherization and electrification will require an expansion of the clean energy workforce. Training New Haven residents in high-demand roles, such as energy efficiency technicians and insulators, will help fill this gap and provide opportunities to residents in underserved/environmental justice census tracts. Funds may also assist building trades businesses in the City's Small Contractor Development program expand their capabilities and obtain certifications to meet the needs of all electric construction and retrofits.	Clean Energy Workforce Development	\$0.00	\$0.00	\$0.00	\$0.00
Climate Emergency	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$27,913.98	\$0.00	\$27,913.98	\$0.00
Public Health & Infrastructure	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.	Public Space and Parks improvements	\$0.00	\$27,158.40	\$27,158.40	\$558,908.31
Arts and Culture (3rd)	Personnel Cost related to programming	Personnel Arts and Culture	\$7,128.31	\$0.00	\$7,128.31	\$0.00
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.	Development Plan	\$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.	Entity Formation and Seed Funding	\$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.	Portfolio Acquisitions	\$0.00	\$189.91	\$189.91	\$0.00

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 Therman@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>	Digital Food Service Thermometers	\$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>Costs are estimated at \$19,618.75 (RNA extraction reagents/extraction equipment Maintenance, \$8,212.50</p>	COVID-19 Sludge Monitoring & Genomic Sequencing	\$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"> 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 shedder 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 shedder and \$30 per nursing office for a webcam x 42 offices, and \$150 per ice machine x 42 public/baroohial schools. 	School Nurse Office Equipment	\$0.00	\$7,223.16	\$7,223.16	\$7,987.14
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). 	Workforce Development Plan and Training Program	\$0.00	\$0.00	\$0.00	\$20,000.00
Public Health & Infrastructure	Funds to be used to reduce residents of New Haven risk of developing high blood pressure, heart disease, stroke, cancer and Type 2 diabetes. Program will provided at least 20 PANA workshops during the school-year for parents of school children in coordination with the New Haven Health Department and New Haven Public Schools.	Nutritional Program	\$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"> • 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. 	Lead Paint Analyzer Machine	\$0.00	\$20,555.00	\$20,555.00	\$0.00
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. 	Lead Poisoning Prevention / Healthy Homes Supplies	\$0.00	\$0.00	\$0.00	\$25,000.00

Investment	Description	Program	YTD Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
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 	Solid Waste Assessment Plan	\$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>	Creative Arts Advancement Program (creative workers and entrepreneurs)	\$0.00	\$0.00	\$0.00	\$0.00
Arts and Culture (3rd)	<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 	Creative Workforce Summit	\$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 	Creative Sector Relief Fund	\$0.00	\$0.00	\$0.00	\$0.00
Arts and Culture (3rd)	<p>Funding can be allocated towards general operating support, workforce, and staffing, and/or organizational programming</p>					
Administration and IT Public Safety Infrastructure	<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>	Citywide Arts and Culture Events and Pop-Up Markets	\$0.00	\$0.00	\$0.00	\$0.00
FY 2022-23 Revenue Replacement	<p>Used as revenue replacement for ARR 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;</p>	Revenue Replacement for FY 2022-23	\$0.00	\$0.00	\$0.00	\$0.00
Vo-Tech Initiative	<p>Provision of government services</p> <p>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.</p>	Vocational School/Career Pathways	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety Vehicle	<p>Purchase of two Fire engines and 1 Aerial Ladder</p>	Fire Vehicles	\$0.00	\$0.00	\$0.00	\$0.00

Investment	Description	Program	YTD- Personnel	YTD Non- Personnel	Total Expenditure	Committed Purchase Orders
Public Safety Vehicle	Purchase of up to Eight Police SUV interceptors with the potential of two vehicles being hybrid or All Electric	Police Vehicles	\$0.00	\$0.00	\$0.00	\$294,682.65
Hydrant Replacement and Repairs	Purchase complete hydrants and parts to make replacements and repairs	Police Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
Parks and Public Works Equipment	purchase of vehicles in support of Parks & Athletic field maintenance and services provided by Public Works.	Police Vehicles	\$0.00	\$0.00	\$0.00	\$0.00
Literacy and Math Tutoring	The City of New Haven is allocating ARPA funds to an organization or group of partnering organizations for the purposes of creating and implementing a 1st - 5th grade phonics based, scientifically grounded, out-of-school (before/after school) literacy initiative and smaller math pilot. The lead organization will have two primary roles: (1) to provide training and support to community-based organizations to add high quality literacy instruction to their existing or new after school and summer programs targeting children from grades kindergarten to fifth grade; and (2) to serve as a fiduciary sponsor, managing a regranting program in support of community-based programs implementing the program. Lead organization will be expected to coordinate with the city on an ongoing basis.	Police Vehicles	\$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	727,895	74,498	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	75,000	420,093	47,238	372,855	0	420,093	0
ESG-CV	Rapid Re-Housing/ Homeless Prevention	1,680,371	(500,000)	1,180,371	261,102	919,269	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	100,152	60,687	0	160,839	0
Grand Total		6,061,244	(338,409)	5,722,836	507,150	3,444,641	1,771,045	6,360,792	637,956

****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	727,894.52	74,498.48	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
	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

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	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 tp help prevent COVID 19.	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00	CDBG-CV	Admin
	Non-Congregate Shelter	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
	Emergency Shelter Management Services, In. (HVAC)	Funds will be used for 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

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	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
	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	25,000.00	110,000.00	15,344.61	94,655.39	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

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	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	95,505.24	304,494.76	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 case management and tenant	41,514.00	119,092.55	160,606.55	2,829.31	157,777.24	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	162,767.76	237,232.24	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	47,479.58	2,520.42	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	22,807.42	10,016.23	0.00	HOPWA-CV	HOPWA - CV

GENERAL FUND SELECTED REVENUE SUMMARY**FISCAL YEAR 2022-2023****MONTH ENDING: FEBRUARY 2023**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	\$71,254,762	\$71,192,262	\$71,390,924	\$71,254,762	\$71,254,762	\$71,254,762	\$71,254,762	\$0	0%
Tiered PILOT	\$0	\$0	\$0	\$0	\$0	\$91,291,654	\$91,860,370	\$568,716	1%
PILOT-College & Hospital	\$40,483,204	\$36,335,839	\$36,375,142	\$36,356,794	\$36,356,794	\$0	\$0	\$0	0%
PILOT-State Property	\$6,013,572	\$5,146,251	\$5,146,251	\$5,146,251	\$5,146,251	\$0	\$0	\$0	0%
PILOT-Rev Sharing	\$14,584,940	\$14,584,940	\$15,246,372	\$15,246,372	\$15,246,372	\$15,246,372	\$15,246,372	\$0	0%
Pequot Funds	\$1,931,474	\$1,917,784	\$1,834,451	\$1,834,451	\$1,834,451	\$1,834,451	\$1,834,451	\$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	\$1,258,498	\$2,312,639	\$1,163,290	\$1,679,818	\$1,933,105	\$2,141,364	\$2,705,040	\$563,676	26%
City Clerk Fee's	\$256,370	\$253,706	\$228,763	\$263,835	\$225,594	\$360,469	\$231,460	(\$129,008)	-36%
Building Permits	\$3,920,510	\$6,486,232	\$3,837,553	\$9,632,171	\$13,614,058	\$6,462,711	\$12,592,765	\$6,130,054	95%
Parking Tags	\$2,997,459	\$3,120,184	\$2,872,731	\$2,917,660	\$977,101	\$1,577,980	\$990,920	(\$587,060)	-37%
Parking Meters*	\$4,107,110	\$4,058,677	\$3,626,470	\$4,343,691	\$1,904,834	\$2,879,874	\$2,849,464	(\$30,409)	-1%

*** 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	(\$26,286)	\$6,000	\$3,317	\$34,560	(\$14,816)	\$3,194	\$108	(\$3,087)	-97%
Meter Bags	\$607,223	\$443,546	\$385,359	\$366,141	\$347,403	\$355,745	\$224,363	(\$131,382)	-37%
Meter Coin Revenue	\$1,345,899	\$1,225,704	\$1,083,633	\$975,595	\$351,306	\$391,422	\$377,709	(\$13,713)	-4%
Meter Credit Card Revenue	\$1,490,447	\$1,506,011	\$1,379,930	\$1,254,306	\$481,755	\$906,839	\$745,128	(\$161,711)	-18%
Pay by Cell	\$643,846	\$838,267	\$740,485	\$1,686,558	\$719,166	\$1,196,467	\$1,482,965	\$286,498	24%
Voucher Revenue	\$45,983	\$39,149	\$33,746	\$26,530	\$20,021	\$26,205	\$19,191	(\$7,014)	-27%
	\$4,107,110	\$4,058,677	\$3,626,470	\$4,343,691	\$1,904,834	\$2,879,874	\$2,849,464	(\$30,409)	-1%

REVENUE SUMMARY ANALYSIS
FISCAL YEAR 2022-2023
MONTH ENDING: FEBRUARY 2023

	A	B	C	D	E	F	G	H
	FY 2016-17 through 2/28/2017	FY 2017-18 through 2/28/2018	FY 2018-19 through 2/28/2019	FY 2019-20 through 2/28/2020	FY 2020-21 through 2/28/2021	FY 2021-22 through 2/28/2022	FY 2022-23 through 2/28/2023	FY 23 Vs 22 YTD +/-
CITY SOURCES								
PROPERTY TAXES	\$243,731,371	\$245,754,896	\$273,952,129	\$273,455,998	\$274,948,344	\$283,875,000	\$294,395,616	\$10,520,616
LICENSES, PERMITS & FEES	\$9,369,678	\$11,335,999	\$8,954,618	\$14,541,980	\$16,737,547	\$10,130,955	\$16,777,812	\$6,646,857
INVESTMENT INCOME	\$182,756	\$542,080	\$1,201,410	\$973,656	\$81,984	\$110,310	\$2,808,679	\$2,698,369
RENTS & FINES	\$3,175,680	\$3,442,503	\$3,120,399	\$3,206,278	\$1,048,708	\$1,760,971	\$1,122,854	(\$638,117)
PAYMENTS IN LIEU OF TAXES	\$1,292,070	\$1,452,861	\$493,438	\$1,091,274	\$1,249,646	\$2,265,148	\$2,145,062	(\$120,086)
OTHER TAXES AND ASSESSMENTS	\$4,042,746	\$5,152,699	\$3,995,290	\$4,952,677	\$5,438,017	\$2,165,364	\$6,618,614	\$4,453,250
MISCELLANEOUS & OTHER REVENUE	\$2,650,137	\$1,507,620	\$3,253,413	\$1,918,247	\$1,739,172	\$748,209	\$16,032,386	\$15,284,177
CITY SOURCES SUB-TOTAL	\$264,444,438	\$269,188,658	\$294,970,697	\$300,140,110	\$301,243,418	\$301,055,957	\$339,901,024	\$38,845,066
STATE SOURCES								
STATE GRANTS FOR EDUCATION	\$40,998,940	\$112,173,977	\$76,268,495	\$71,254,762	\$75,035,818	\$74,136,664	\$71,254,762	(\$2,881,902)
STATE GRANTS & PILOTS	\$67,176,389	\$61,756,947	\$59,174,601	\$60,594,270	\$61,774,631	\$111,603,456	\$119,544,610	\$7,941,154
STATE SOURCES SUB-TOTAL	\$108,175,329	\$173,930,924	\$135,443,096	\$131,849,032	\$136,810,449	\$185,740,120	\$190,799,372	\$5,059,252
GRAND TOTAL	\$372,619,767	\$443,119,582	\$430,413,793	\$431,989,142	\$438,053,867	\$486,796,077	\$530,700,396	\$43,904,319

SUMMARY OF TAX COLLECTIONS
FISCAL YEAR 2022-2023
MONTH ENDING: FEBRUARY 2023

SUMMARY OF TAX COLLECTIONS

Collection Date	Fiscal Year 2016-17 Collections	Fiscal Year 2017-18 Collections	Fiscal Year 2018-19 Collections	Fiscal Year 2019-20 Collections	Fiscal Year 2020-21 Collections	Fiscal Year 2021-22 Collections	Fiscal Year 2022-23 Collections	Fiscal Year 2022-23 Budget	FY 2022-23 % Budget Collected
<u>I. Current Taxes</u>									
Real Estate	\$200,805,376	\$204,424,930	\$227,270,173	\$226,021,177	\$229,018,101	\$233,837,202	\$248,367,451	\$252,891,814	98%
Personal Property	\$25,963,771	\$24,926,330	\$27,351,031	\$27,674,472	\$27,010,439	\$28,529,311	\$26,808,473	\$26,219,007	102%
Motor Vehicle	\$11,823,231	\$11,290,377	\$13,833,592	\$13,952,404	\$13,779,750	\$14,807,767	\$13,314,033	\$15,477,143	86%
Supplemental MV	\$2,183,775	\$2,053,916	\$2,534,887	\$2,486,651	\$2,289,577	\$2,654,573	\$1,982,191	\$2,030,027	98%
Current Interest	\$537,039	\$471,313	\$535,562	\$525,443	\$441,506	\$552,807	\$598,855	\$1,000,000	60%
Tax Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,177,612	0%
Sub-Total	\$241,313,192	\$243,166,866	\$271,525,245	\$270,660,147	\$272,539,373	\$280,381,660	\$291,071,003	\$298,795,603	97%
<u>II. Delinquent Collections</u>									
Delinquent Taxes	\$1,887,524	\$2,057,122	\$1,900,867	\$2,204,673	\$1,930,908	\$2,760,718	\$2,521,857	\$1,650,000	153%
Delinquent Interest	\$530,655	\$680,197	\$526,017	\$591,178	\$478,063	\$732,622	\$802,756	\$700,000	115%
Sub-Total	\$2,418,179	\$2,737,319	\$2,426,884	\$2,795,851	\$2,408,971	\$3,493,340	\$3,324,613	\$2,350,000	141%
Grand Total Collections	\$243,731,371	\$245,904,185	\$273,952,129	\$273,455,998	\$274,948,344	\$283,875,000	\$294,395,616	\$301,145,603	98%

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

<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>February-23 Monthly Collection</u>	<u>Year to Date Cumulative 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	\$46,046,905	\$248,367,451	98.21%	\$254,391,814	\$1,500,000
Personal Property	\$26,219,007	\$2,326,534	\$26,808,473	102.25%	\$27,296,874	\$1,077,867
Motor Vehicle	\$15,477,143	\$1,215,863	\$13,314,033	86.02%	\$16,241,852	\$764,709
Supplemental Motor Vehicle	\$2,030,027	\$608,134	\$1,982,191	97.64%	\$2,381,511	\$351,484
Current Interest	\$1,000,000	\$153,311	\$598,855	59.89%	\$1,150,000	\$150,000
Tax Collection Initiatives:	\$1,177,612	\$0	\$0	0.00%	\$0	(\$1,177,612)
<i>Sub-Total</i>	<u>\$298,795,603</u>	<u>\$50,350,747</u>	<u>\$291,071,003</u>	<u>97.41%</u>	<u>\$301,462,051</u>	<u>\$2,666,448</u>
<u>Delinquent City Taxes</u>						
Real Estate & Personal Property	\$1,650,000	\$360,982	\$2,521,857	152.84%	\$3,430,097	\$1,780,097
Interest & Penalties	\$700,000	\$124,601	\$802,756	114.68%	\$1,239,219	\$539,219
<i>Sub-Total</i>	<u>\$2,350,000</u>	<u>\$485,583</u>	<u>\$3,324,613</u>	<u>141.47%</u>	<u>\$4,669,316</u>	<u>\$2,319,316</u>
<u>Sec I. Property Taxes Total</u>	<u>\$301,145,603</u>	<u>\$50,836,330</u>	<u>\$294,395,616</u>	<u>97.76%</u>	<u>\$306,131,367</u>	<u>\$4,985,764</u>

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

<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>February-23 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 II. State Grants						
<u>State Grants for Education</u>						
Education Cost Sharing	\$142,509,525	\$0	\$71,254,762	50.00%	\$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
<i>Sub-Total</i>	<u>\$142,544,525</u>	<u>\$0</u>	<u>\$71,254,762</u>	<u>49.99%</u>	<u>\$142,544,525</u>	<u>\$0</u>
<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	\$91,860,370	100.45%	\$91,860,370	\$409,291
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 Circui	\$0	\$0	\$0	0.00%	\$0	\$0
Tax Abatement	\$0	\$0	\$0	0.00%	\$0	\$0
Reimb.-Low Income Veterans	\$0	\$0	\$31,424	100.00%	\$31,424	\$31,424
Reimb. - Disabled	\$0	\$0	\$9,226	100.00%	\$9,226	\$9,226
Pequot Funds	\$5,503,352	\$0	\$1,834,451	33.33%	\$5,503,352	\$0
Telecommunications Property Tax	\$625,000	\$0	\$0	0.00%	\$625,000	\$0
Town Aid: Roads	\$1,254,027	\$0	\$1,274,767	101.65%	\$1,254,027	\$0
Agriculture Rents and Taxes	\$0	\$88	\$2,088	100.00%	\$0	\$0
Municipal Revenue Sharing/PILOT	\$15,246,372	\$0	\$15,246,372	100.00%	\$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	\$1,675,450	100.00%	\$1,675,450	\$0
Grants for Municipal Projects	\$0	\$0	\$0	0.00%	\$0	\$0
Municipal Revenue Sharing PA 22-118	\$0	\$0	\$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	\$29,318	\$227,029	64.87%	\$350,000	\$0
<i>Sub-Total</i>	<u>\$122,057,849</u>	<u>\$29,406</u>	<u>\$119,544,610</u>	<u>97.94%</u>	<u>\$123,938,655</u>	<u>\$1,880,806</u>
<u>Section II State Grants Total</u>	<u>\$264,602,374</u>	<u>\$29,406</u>	<u>\$190,799,372</u>	<u>72.11%</u>	<u>\$266,483,180</u>	<u>\$1,880,806</u>

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

Account Description	A FY 2022-23 Approved Budget	B February-23 Monthly Collection	C Year to Date Cummulative Total	D C/A Year to Date % of Budget Collected	E FY 2022-23 Year End Forecast	F E - A Budget VS Forecast
Section III. License, Permits, & Fees						
Other Agencies	\$35,000	\$2,890	\$39,418	112.62%	\$39,418	\$4,418
Maps/Bid Documents	\$0	\$0	\$155	100.00%	\$155	\$155
Office of Technology	\$0	\$0	\$255	100.00%	\$255	\$255
Parks Lighthouse (Admission & Conce	\$70,000	\$0	\$124,636	178.05%	\$124,636	\$54,636
Park Dept.-Carousel & Bldng	\$1,000	\$0	\$1,233	123.30%	\$1,233	\$233
Park Dept.-Other Fees	\$70,000	\$956	\$33,356	47.65%	\$70,000	\$0
Town Clerk/City Clerk	\$350,000	\$17,951	\$231,460	66.13%	\$350,000	\$0
Police Service	\$100,000	\$14,990	\$83,353	83.35%	\$100,000	\$0
Police - Animal Shelter	\$5,000	\$5,092	\$8,366	167.32%	\$8,366	\$3,366
Police-General Fingerprinting	\$50,000	\$0	\$0	0.00%	\$50,000	\$0
Police - Towing	\$0	\$4,236	\$26,748	100.00%	\$26,748	\$26,748
Fire Service	\$80,000	\$7,556	\$108,449	135.56%	\$108,449	\$28,449
Fire Insurance Recoveries	\$100,000	\$0	\$23,331	23.33%	\$50,000	(\$50,000)
Fire Services-Vacant Building	\$200,000	\$0	\$0	0.00%	\$0	(\$200,000)
Fire Prevention Services	\$125,000	\$0	\$0	0.00%	\$0	(\$125,000)
Non Life Fire Hazard Reg. Fees	\$125,000	\$0	\$0	0.00%	\$0	(\$125,000)
Health Services	\$333,495	\$330	\$38,147	11.44%	\$60,000	(\$273,495)
School Based Health Clinic Permit Fee	\$0	\$0	\$0	0.00%	\$0	\$0
Registrar of Vital Stats.	\$630,000	\$50,187	\$402,793	63.94%	\$630,000	\$0
Lead Inspection Fees	\$0	\$5,065	\$23,464	100.00%	\$23,464	\$23,464
P.W.-Public Space Lic./Permits	\$250,000	\$0	\$96,077	38.43%	\$150,000	(\$100,000)
Public Works Evictions	\$3,500	\$0	\$360	10.29%	\$3,500	\$0
Public Works Bulk Trash	\$11,000	\$1,100	\$7,100	64.55%	\$11,000	\$0
Storm Water	\$6,000	\$0	\$1,500	25.00%	\$6,000	\$0
Residential Parking	\$0	\$0	\$0	0.00%	\$0	\$0
Traffic & Parking/Meter Receipts	\$3,750,000	\$313,511	\$2,832,054	75.52%	\$3,300,000	(\$450,000)
TT&P Permits	\$0	\$0	\$0	0.00%	\$0	\$0
Building Inspections	\$15,000,000	\$1,633,238	\$12,592,765	83.95%	\$15,000,000	\$0
Permit and License Center OBIE	\$65,000	\$0	\$29,510	45.40%	\$65,000	\$0
High School Athletics	\$35,000	\$0	\$23,282	66.52%	\$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	\$2,057,103	\$16,777,812	78.21%	\$20,270,724	(\$1,181,771)
Section IV. Interest Income						
Section IV. Interest Income Total	\$500,000	\$452,956	\$2,808,679	561.74%	\$2,808,679	\$2,308,679
Section V. Rents and Fines						
<i>Received from Rents</i>						
Parks Employee Rents	\$10,800	\$306	\$4,856	44.97%	\$10,800	\$0
Misc. Comm Dev Rent	\$15,000	\$1,255	\$10,040	66.93%	\$15,000	\$0
Coliseum Lots	\$240,000	\$0	\$40,000	16.67%	\$240,000	\$0
Parking Space Rental	\$3,000	\$165	\$4,603	153.44%	\$4,603	\$1,603
<i>Sub-Total</i>	<u>\$268,800</u>	<u>\$1,726</u>	<u>\$59,499</u>	<u>22.14%</u>	<u>\$270,403</u>	<u>\$1,603</u>
<i>Received from Fines</i>						
Superior Court	\$50,000	\$20,635	\$32,955	65.91%	\$50,000	\$0
Parking Tags	\$3,850,000	\$11,547	\$990,920	25.74%	\$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	\$2,783	\$34,781	34.78%	\$75,000	(\$25,000)
P.W. Public Space Violations	\$8,000	\$350	\$4,700	58.75%	\$8,000	\$0
<i>Sub-Total</i>	<u>\$4,008,000</u>	<u>\$35,314</u>	<u>\$1,063,355</u>	<u>26.53%</u>	<u>\$2,333,000</u>	<u>(\$1,675,000)</u>
Section V. Rents and Fine Total	\$4,276,800	\$37,040	\$1,122,854	26.25%	\$2,603,403	(\$1,673,397)

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

<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>February-23 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	\$0	\$1,036,454	94.22%	\$1,036,454	(\$63,546)
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	\$304,200	50.00%	\$608,400	\$0
52 Howe Street	\$65,000	\$44,426	\$88,853	136.70%	\$88,853	\$23,853
Ninth Square	\$550,000	\$330,000	\$598,726	108.86%	\$598,726	\$48,726
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	\$374,426	\$2,145,062	53.59%	\$4,024,262	\$21,862
<u>Other Taxes and Assessments</u>						
Real Estate Conveyance Tax	\$2,200,000	\$103,079	\$2,705,040	122.96%	\$3,005,040	\$805,040
Yale Fire Services	\$3,500,000	\$0	\$3,885,574	111.02%	\$3,885,574	\$385,574
Air Rights Garage	\$175,000	\$4,000	\$28,000	16.00%	\$175,000	\$0
Sub-Total	\$5,875,000	\$107,079	\$6,618,614	112.66%	\$7,065,614	\$1,190,614
<u>Miscellaneous</u>						
Controllers Miscellaneous Revenue	\$750,000	\$29,647	\$1,435,736	191.43%	\$1,485,736	\$735,736
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	\$0	\$3,490,000	139.60%	\$3,490,000	\$990,000
BABS Revenue	\$275,000	\$0	\$0	0.00%	\$275,000	\$0
Personal Motor Vehicle Reimbursemer	\$13,000	\$406	\$3,341	25.70%	\$13,000	\$0
Neighborhood Preservation Loan	\$0	\$0	\$0	0.00%	\$0	\$0
Sub-Total	\$3,538,000	\$30,053	\$4,929,076	139.32%	\$5,263,736	\$1,725,736
<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	\$11,044,000	56.64%	\$19,500,000	\$0
Yale New Haven Hospital Voluntary P	\$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	\$9,100	\$59,310	29.66%	\$100,000	(\$100,000)
Sub-Total	\$22,800,000	\$9,100	\$11,103,310	48.70%	\$22,700,000	(\$100,000)
Section VI. Other Revenue Total	\$36,215,400	\$520,658	\$24,796,063	68.47%	\$39,053,612	\$2,838,212
Section VII. Federal Aid						
Public Health, Economic Stablization and Recovery	\$5,000,000	\$0	\$0	0.00%	\$0	(\$5,000,000)
General Fund Revenue Total	\$633,192,672	\$53,933,493	\$530,700,396	83.81%	\$637,350,965	\$4,158,293
Transfers From Other Sources	\$0	\$0	\$0		\$0	\$0
Grand Total of FY 2022-23 GF Revenue	\$633,192,672	\$53,933,493	\$530,700,396	83.81%	\$637,350,965	\$4,158,293

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

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

City Clerk Document Preservation 1000-20706 - February 2023

Start of Year Balance	Year to Date Deposits	Year to Date Expenditures	Current Balance
151,565	12,117	0	163,682

<u>Vendor</u>	<u>Expenditure Summary</u>	<u>Amount Paid</u>	
			Revenue Summary
			Start of Year 151,565
			Deposits:
			July 1,826
			August 1,173
			September 1,849
			October 1,166
			November 1,974
			December 1,678
			January 1,647
			February 804
			March
			April
			May
			June
			Total Deposits \$12,117

GENERAL FUND SELECTED EXPENDITURE PROJECTION

FISCAL YEAR 2022-2023

MONTH ENDING: FEBRUARY 2023

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	\$727,500	\$1,038,890	\$1,365,010	\$1,171,016	\$1,798,422	\$627,406	34.89%
Fire gross	\$2,158,334	\$3,280,929	\$3,554,531	\$4,645,215	\$4,088,862	(\$556,353)	-13.61%
Police gross	\$5,796,498	\$5,975,115	\$6,476,507	\$8,053,728	\$9,552,073	\$1,498,345	15.69%
Parks gross	\$231,704	\$277,382	\$0	\$0	\$0	\$0	0.00%
PW gross	\$560,478	\$598,821	\$0	\$0	\$0	\$0	0.00%
Parks/Public	\$0	\$0	\$1,028,535	\$1,020,364	\$993,431	(\$26,933)	-2.71%
PS Comm	\$531,485	\$630,522	\$393,003	\$483,875	\$656,630	\$172,755	26.31%
	\$10,005,999	\$11,801,659	\$12,817,586	\$15,374,198	\$17,089,419	\$1,715,221	10.04%

Selected Department(s) Expense Roll-Up Summary

Finance	Budget	FY 23 Projected	+/-	Comment
Salary	\$4,646,992	\$3,834,824	\$812,168	
Overtime	\$2,450	\$9,008	(\$6,558)	
Other Personnel Cost	\$1,100	\$1,100	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$7,549,181	\$7,949,181	(\$400,000)	
Total	\$12,199,723	\$11,794,113	\$405,610	

PS Communications

	Budget	FY 23 Projected	+/-	Comment
Salary	\$3,172,392	\$2,621,765	\$550,627	Vacancy savings
Overtime	\$250,000	\$647,517	(\$397,517)	
Other Personnel Cost	\$48,500	\$80,111	(\$31,611)	
Utility	\$0	\$0	\$0	
Non-Personnel	\$3,000	\$3,000	\$0	
Total	\$3,473,892	\$3,352,393	\$121,499	

Police

	Budget	FY 23 Projected	+/-	Comment
Salary	\$34,144,259	\$29,034,111	\$5,110,148	Vacancy savings
Overtime	\$10,650,000	\$14,736,760	(\$4,086,760)	
ARPA REIMB	\$0	\$0	\$0	
Other Personnel Cost	\$372,050	\$306,314	\$65,736	
Utility	\$0	\$0	\$0	
Non-Personnel	\$3,373,113	\$3,318,113	\$55,000	
Total	\$48,539,422	\$47,395,299	\$1,144,123	

GENERAL FUND SELECTED EXPENDITURE PROJECTION

FISCAL YEAR 2022-2023

MONTH ENDING: FEBRUARY 2023

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	\$27,141,130	\$2,402,590	Vacancy savings
Overtime	\$4,400,000	\$6,384,434	(\$1,984,434)	
ARPA REIMB	\$0	\$0	\$0	
Other Personnel Cost	\$2,822,000	\$2,799,567	\$22,433	
Utility	\$0	\$0	\$0	
Non-Personnel	\$1,389,775	\$1,108,190	\$281,585	
Total	\$38,155,495	\$37,433,321	\$722,174	

Health	Budget	FY 23 Projected	+/-	Comment
Salary	\$4,086,609	\$3,603,829	\$482,780	Vacancy savings
Overtime	\$75,000	\$35,046	\$39,954	
Other Personnel Cost	\$14,000	\$14,000	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$224,022	\$224,022	\$0	
Total	\$4,399,631	\$3,876,897	\$522,734	

Youth & Recreation	Budget	FY 23 Projected	+/-	Comment
Salary	\$1,276,886	\$1,194,955	\$81,931	Vacancy savings
Overtime	\$14,000	\$17,892	(\$3,892)	
Other Personnel Cost	\$0	\$0	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$1,932,302	\$1,932,302	\$0	
Total	\$3,223,188	\$3,145,149	\$78,039	

Parks & Public Works	Budget	FY 23 Projected	+/-	Comment
Salary	\$9,715,177	\$7,723,765	\$1,991,412	Vacancy savings
Overtime	\$1,168,000	\$1,355,351	(\$187,351)	Additional OT
Other Personnel Cost	\$86,400	\$79,750	\$6,650	
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	\$16,410,967	\$810,710	

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

	A	B	B	C	D	E	F	G
						C + D		F - A
Agecny	Approved	Revised	February 2023	Cummulative	Committed	Grand Total	Forecast to	Net Change
Name	Budget	Budget	Expenditures	Expenditures	Encumbered	Expenditures	6/30/2023	Sur. / (Def.)
Legislative Services	\$928,003	\$928,003	\$47,385	\$424,712	\$32,730	\$457,442	\$850,003	\$78,000
Mayor's Office	\$1,068,167	\$1,068,167	\$67,473	\$528,048	\$32,760	\$560,808	\$1,068,167	\$0
Chief Administrators Office	\$2,045,538	\$2,045,538	\$158,834	\$969,214	\$636,329	\$1,605,544	\$1,980,538	\$65,000
Corporation Counsel	\$3,270,235	\$3,270,235	\$214,807	\$1,638,653	\$863,337	\$2,501,990	\$3,170,235	\$100,000
Finance Department	\$12,199,723	\$12,199,723	\$460,164	\$8,200,082	\$1,139,104	\$9,339,186	\$12,067,723	\$132,000
Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Assessment	\$778,503	\$778,503	\$42,028	\$335,026	\$3,590	\$338,616	\$628,503	\$150,000
Central Utilities	\$10,387,100	\$10,387,100	\$657,537	\$5,330,361	\$4,360,755	\$9,691,116	\$10,387,100	\$0
Library	\$4,208,202	\$4,208,202	\$303,714	\$2,509,096	\$323,790	\$2,832,886	\$3,933,202	\$275,000
Park's and Recreation	\$0	\$0	\$0	(\$8,326)	\$0	(\$8,326)	\$0	\$0
City Clerk's Office	\$533,109	\$533,109	\$28,745	\$236,299	\$66,810	\$303,109	\$433,109	\$100,000
Registrar of Voters	\$1,217,370	\$1,217,370	\$29,255	\$529,150	\$113,184	\$642,335	\$977,370	\$240,000
Public Safety/911	\$3,473,892	\$3,473,892	\$269,947	\$1,955,321	\$6,465	\$1,961,786	\$3,352,393	\$121,499
Police Department	\$48,539,422	\$48,539,422	\$3,531,084	\$28,948,117	\$1,108,771	\$30,056,887	\$47,395,299	\$1,144,123
Fire Department	\$38,155,495	\$38,155,495	\$2,592,961	\$23,920,400	\$336,667	\$24,257,067	\$37,433,321	\$722,174
Health Department	\$4,399,631	\$4,399,631	\$393,448	\$1,722,297	\$105,678	\$1,827,975	\$3,876,897	\$522,734
Fair Rent	\$127,034	\$127,034	\$9,639	\$82,560	\$1,100	\$83,660	\$127,034	\$0
Elderly Services	\$752,098	\$752,098	\$30,388	\$473,667	\$92,390	\$566,057	\$730,098	\$22,000
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services with Disabilities	\$116,804	\$116,804	\$7,241	\$60,695	\$3,261	\$63,956	\$116,804	\$0
Community Services	\$971,289	\$971,289	\$35,064	\$362,796	\$50,107	\$412,903	\$871,289	\$100,000
Recreation and Youth	\$3,223,188	\$3,223,188	\$56,538	\$1,544,588	\$1,040	\$1,545,628	\$3,145,149	\$78,039
Community Resilience	\$2,157,995	\$2,157,995	\$193,543	\$652,985	\$1,013,381	\$1,666,367	\$2,153,995	\$4,000
Vacancy Savings	(\$1,034,696)	(\$1,034,696)	\$0	\$0	\$0	\$0	\$0	(\$1,034,696)
Various Organizations	\$1,955,295	\$1,955,295	\$200,000	\$1,287,392	\$100,000	\$1,387,392	\$1,955,295	\$0
Non-Public Transportation	\$870,000	\$870,000	\$62,170	\$275,434	\$0	\$275,434	\$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	\$0	\$2,765	\$0	\$2,765	\$0	\$0
Engineering	\$3,657,497	\$3,657,497	\$249,309	\$1,740,442	\$1,688,120	\$3,428,562	\$3,612,497	\$45,000
Parks and Public Works	\$17,221,677	\$17,221,677	\$1,172,713	\$9,783,042	\$2,010,475	\$11,793,517	\$16,410,967	\$810,710
Debt Service	\$65,351,927	\$65,351,927	\$16,020,985	\$64,350,979	\$0	\$64,350,979	\$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	\$11,776	\$225,628	\$23,648	\$249,276	\$237,500	\$0
City Plan	\$804,690	\$804,690	\$52,648	\$395,924	\$69,425	\$465,350	\$694,690	\$110,000
Transportation Traffic/Parkin	\$3,875,160	\$3,875,160	\$205,038	\$1,741,457	\$186,960	\$1,928,417	\$3,475,160	\$400,000
Commission on Equal Op.	\$280,373	\$280,373	\$20,238	\$150,349	\$1,385	\$151,734	\$254,373	\$26,000
Office of Bld, Inspect& Enforc	\$1,274,880	\$1,274,880	\$67,428	\$648,797	\$11,155	\$659,952	\$1,124,880	\$150,000
Economic Development	\$1,938,789	\$1,938,789	\$106,160	\$1,087,165	\$75,992	\$1,163,157	\$1,939,394	(\$605)
Livable Cities Initiatives	\$844,195	\$844,195	\$52,678	\$446,302	\$22,093	\$468,395	\$724,195	\$120,000
Pension(s)	\$85,813,906	\$85,813,906	\$1,370,339	\$83,599,289	\$0	\$83,599,289	\$85,713,906	\$100,000
Self-Insurance	\$6,900,000	\$6,900,000	\$305,935	\$6,107,194	\$0	\$6,107,194	\$8,301,259	(\$1,401,259)
Employee Benefits	\$104,178,210	\$104,178,210	\$8,289,567	\$59,744,525	\$320,961	\$60,065,486	\$103,554,669	\$623,541
Board of Education	\$195,263,784	\$195,263,784	\$22,844,244	\$107,551,733	\$49,959,955	\$157,511,688	\$199,804,037	(\$4,540,253)
Total Expenditures	\$633,192,672	\$633,192,672	\$60,161,021	\$419,554,162	\$64,761,418	\$484,315,580	\$633,929,664	(\$736,992)

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

VARIOUS DEPARTMENTAL BREAKDOWNS

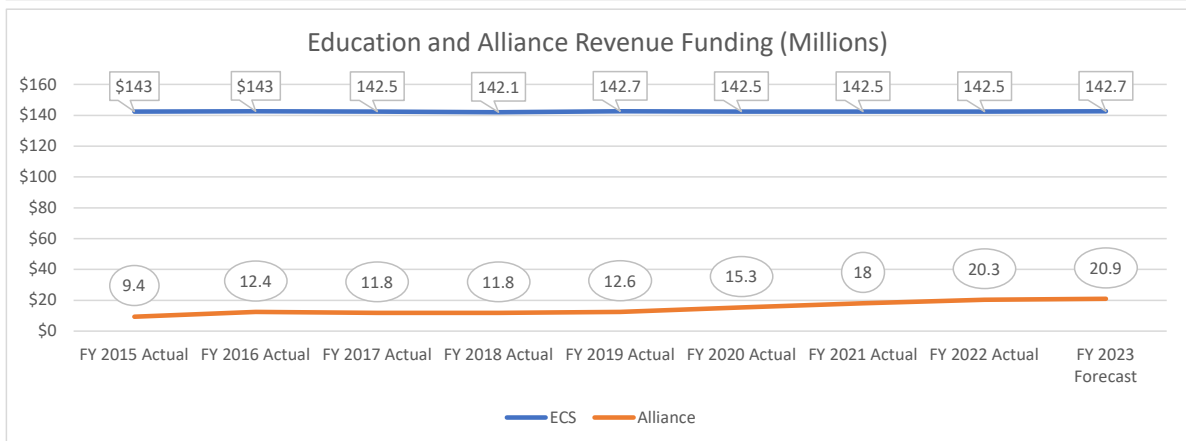
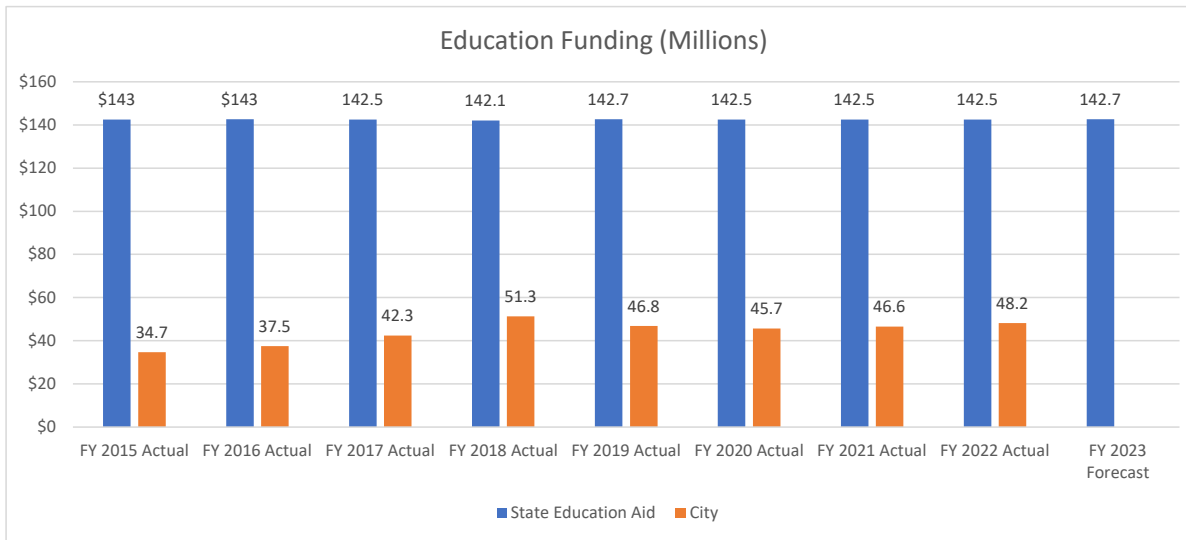
Agency Name	Approved Budget	Revised Budget	February 2023 Expenditures	Y-T-D Expenditures	Y-T-D Encumbered	Y-T-D Total Expenditure	Total Projected Expenditures	+/- Bud VS Total
<u>Debt Service</u>								
Principal	\$34,300,000	\$34,300,000	\$2,635,642	\$34,944,124	\$0	\$34,944,124	\$34,300,000	\$0
Interest	\$30,801,927	\$30,801,927	\$13,385,343	\$29,406,855	\$0	\$29,406,855	\$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. Intc	\$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	\$16,020,985	\$64,350,979	\$0	\$64,350,979	\$65,351,927	\$0
<u>Operating Subsidies</u>								
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	\$11,776	\$51,352	\$23,648	\$75,000	\$75,000	\$0
Market New Haven	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total	\$237,500	\$237,500	\$11,776	\$213,852	\$23,648	\$237,500	\$237,500	\$0
<u>Pension</u>								
Fica and Medicare	\$4,700,000	\$4,700,000	\$349,540	\$2,595,811	\$0	\$2,595,811	\$4,600,000	\$100,000
City & BOE Pensions	\$26,854,459	\$26,854,459	\$154,459	\$26,854,459	\$0	\$26,854,459	\$26,854,459	\$0
Police and Fire Pension	\$53,959,447	\$53,959,447	\$866,340	\$53,959,447	\$0	\$53,959,447	\$53,959,447	\$0
State Teachers Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Mgmt. Pensior	\$300,000	\$300,000	\$0	\$75,849	\$0	\$75,849	\$300,000	\$0
Sub-Total	\$85,813,906	\$85,813,906	\$1,370,339	\$83,485,566	\$0	\$83,485,566	\$85,713,906	\$100,000
<u>Self Insurance</u>								
General Insurance Polici	\$4,400,000	\$4,400,000	\$5,935	\$5,801,259	\$0	\$5,801,259	\$5,801,259	(\$1,401,259)
General Litigation Fund	\$2,500,000	\$2,500,000	\$300,000	\$300,000	\$0	\$300,000	\$2,500,000	\$0
Sub-Total	\$6,900,000	\$6,900,000	\$305,935	\$6,101,259	\$0	\$6,101,259	\$8,301,259	(\$1,401,259)
<u>Employee Benefits</u>								
Life Insurance	\$730,000	\$730,000	\$0	\$0	\$0	\$0	\$730,000	\$0
Health Insurance	\$92,668,210	\$92,668,210	\$7,675,000	\$54,600,141	\$0	\$54,600,141	\$91,574,664	\$1,093,546
Workers Comp Cont.	\$1,000,000	\$1,000,000	\$26,078	\$661,913	\$320,961	\$982,874	\$1,000,000	\$0
Workers Comp Pay.	\$7,800,000	\$7,800,000	\$704,161	\$4,729,161	\$0	\$4,729,161	\$8,495,005	(\$695,005)
Perfect Attendance	\$25,000	\$25,000	\$0	\$12,625	\$0	\$12,625	\$25,000	\$0
Longevity	\$725,000	\$725,000	\$4,245	\$514,734	\$0	\$514,734	\$725,000	\$0
Unemployment	\$600,000	\$600,000	\$0	\$206,738	\$0	\$206,738	\$600,000	\$0
Reserve Lump Sum	\$225,000	\$225,000	(\$119,917)	(\$1,444,559)	\$0	(\$1,444,559)	\$0	\$225,000
GASB (Opeb)	\$405,000	\$405,000	\$0	\$405,000	\$0	\$405,000	\$405,000	\$0
Sub-Total	\$104,178,210	\$104,178,210	\$8,289,567	\$59,685,754	\$320,961	\$60,006,715	\$103,554,669	\$623,541

Board of Education General Fund Allocation Breakdown

Education Cost Sharing Funding

	<i><u>FY 2021-2022</u></i>	<i><u>FY 2022-23</u></i>
1.ECS Entitlement	\$162,840,114	\$163,413,696
2.Alliance Portion	\$20,330,589	\$20,904,171
3.Two Percent Compensatory Education Portion	\$0	\$0
4. Sub-Total Local ECS (General Fund)	<u>\$142,509,525</u>	<u>\$142,509,525</u>
5.ECS Prior Year Adjustment	\$3,288	\$291
6.Excess Costs Grant Prior Year Adjustment	\$29,139	\$173,567
7.ECS Revenue (Item 4 + Item 5 + Item 6)	<u>\$142,541,952</u>	<u>\$142,683,383</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>



FINANCIAL REPORTS

February 28, 2023

New Haven Board of Education
Finance & Operations Committee Meeting

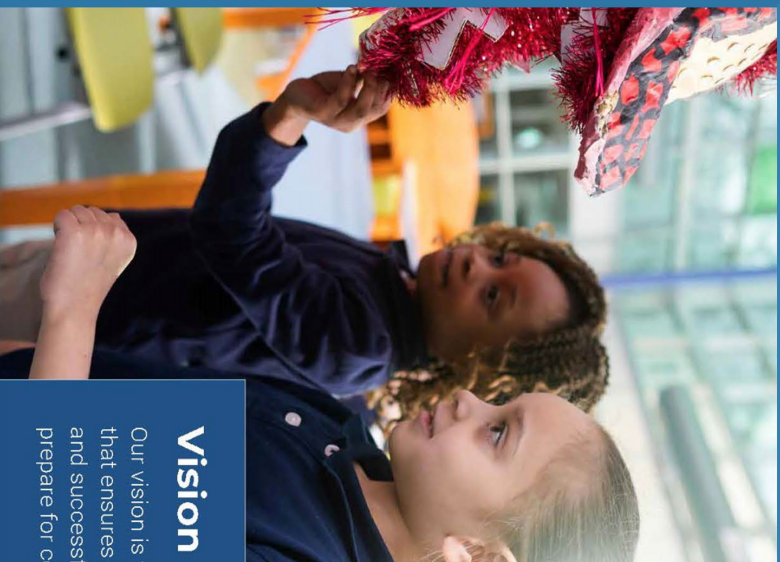
March 20, 2023

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 Report General Funds as of February 28, 2023
- Monthly Financial Report Special Funds as of February 28, 2023

- Total expenditures through 2/28/23 are \$145.2 million.
- General Fund expenditures incurred through 02/28/23 are \$99.7 million or 51% of the adopted budget.
- Grant expenditures incurred through 02/28/23 are \$45.5 million or 36% of the current grant revenue.

Financial Report – General Fund February, 2023

General Fund/Operating Budget



Fiscal Year 2022-2023 Education Operating Fund (General Fund) Monthly Financial & EOY Forecast Report (Unaudited) as of February 28, 2023

	FY2023	MONTHLY		MONTHLY		Full-Year Expenditure Forecast (F)	Full Year Variance (A-F)
	Adjusted Budget (A)	YTD Actuals (B)	YTD %	Encumbrance \$ (C)	Available (A-B+C)		
Salaries							
Teacher Full-Time	\$76,863,045	(\$41,488,298)	53.98%	\$0	\$35,374,747	75,504,452	1,358,593
Admin & Management Full-Time	16,312,228	(11,149,713)	68.35%	0	5,162,515	17,523,221	(1,210,993)
Paraprofessionals	3,192,914	(2,220,076)	69.53%	0	972,838	3,811,421	(618,507)
Support Staff Full-Time	10,517,818	(6,749,279)	64.17%	0	3,768,539	10,436,415	81,403
Part Time & Seasonal	3,054,774	(1,133,511)	37.11%	(172,857)	1,748,407	2,626,704	428,070
Substitutes	1,000,000	(1,422,274)	142.23%	0	(422,274)	831,259	168,741
Overtime, Benefits, Other	3,726,650	(2,356,083)	63.22%	(51,690)	1,318,877	3,887,081	(186,581)
Total Salaries and Benefits	\$114,667,429	(\$66,519,233)	58.01%	(\$224,546)	\$47,923,650	\$ 114,620,554	\$ 20,725
Supplies and Services							
Instructional Supplies	\$3,518,396	(\$1,843,495)	52.40%	(\$883,322)	\$791,579	2,683,727	759,743
Tuition	21,549,657	(8,257,078)	38.32%	(16,405,182)	(3,112,602)	24,533,721	(2,984,064)
Utilities	11,527,000	(5,987,333)	51.94%	(4,967,167)	572,500	10,866,445	625,555
Transportation	26,629,696	(9,451,892)	35.49%	(24,226,392)	(7,048,588)	29,562,992	(2,937,296)
Maintenance, Property, Custodial	2,339,060	(1,037,639)	44.36%	(1,057,727)	243,694	1,990,661	361,147
Other Contractual Services	15,032,546	(6,590,209)	43.84%	(7,766,082)	676,255	15,545,937	(386,063)
Total Supplies and Services	\$80,596,355	(\$33,167,646)	41.15%	(\$55,305,871)	(\$7,877,162)	\$ 85,183,483	\$ (4,560,978)
Federal Grants	\$195,263,784	(\$99,686,879)	54.65%	(\$55,530,417)	\$40,046,488	\$ 199,804,037	\$ (4,540,253)

- How to read the Monthly Financial and/or EOY Forecast Report (Unaudited) as of February 28, 2023 (letters refer to column letters on the prior page):
 - A - FY2023 Adopted Budget: These are the adopted totals for each category for FY 2022-23 (does not reflect any budget revisions)
 - B Monthly YTD Actuals: This is what was actually spent as of 2/28/23 without adjustments.
 - C Monthly Encumbrances: Any encumbrances which have been processed in Munis
 - (A-B+C) Available: What is available in Munis to spend as of 02/28/23.
 - F Full Year Expenditure Forecast – this is a projected expenditure by year end taking into consideration reimbursements and other adjustments (tuition reimbursements, revenue applied to each category, etc) This is not part of the actual expenditures, but rather where we expect to finally spend by 6/30/23 after these types of adjustments.
 - (A-F) Full Year Variance: With anticipated adjustments, where we will end the year after all costs and adjustments by category.
 - Monthly actual costs can be found in the next three slides (Monthly Financial Report (Unaudited) – February 28, 2023 in column “MTD Actual”

General Fund



Fiscal Year 2022-2023
 Education Operating Fund (General Fund)
 Monthly Financial Report (Unaudited) - February 28, 2023

YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Teachers Full-Time	Teachers	\$76,863,045	\$41,488,298	\$6,382,795	\$0	\$35,374,747	53.98
Admin & Management Full-Time	Salaries	1,121,118	714,689	86,736	0	406,429	63.75
	Directors Salaries	979,166	456,800	51,748	0	522,366	46.65
	Supervisor	2,305,273	1,532,936	179,581	0	772,337	66.50
	Department Heads/Principals/Aps	10,461,529	7,557,930	993,812	0	2,903,599	72.24
	Management	1,445,142	887,357	121,459	0	557,785	61.40
	Sub-Total	\$16,312,228	\$11,149,713	\$1,433,336	\$0	\$5,162,515	68.35
Paraprofessionals	Paraprofessionals	3,192,914	2,220,076	265,597	0	972,838	69.53
Support Staff Full-Time	Wages Temporary	479,059	352,310	57,342	-	126,749	73.54
	Custodians	4,360,565	3,129,065	376,423	0	1,231,500	71.76
	Building Repairs	767,430	507,849	70,906	0	259,581	66.18
	Clerical	2,569,935	1,529,758	200,752	0	1,040,177	59.53
	Security	2,245,816	1,161,669	140,271	0	1,084,147	51.73
	Truck Drivers	95,013	68,628	8,533	0	26,385	72.23
	Sub-Total	\$10,517,818	\$6,749,279	\$854,228	\$0	\$3,768,539	64.17
Part Time & Seasonal	Coaches	650,000	166,681	0	0	483,319	25.64
	Other Personnel	125,000	114,794	14,585	150,857	(140,650)	0.00
	Part-Time Payroll	2,033,331	805,301	162,123	22,000	1,206,030	40.69
	Seasonal	146,443	21,424	0	0	125,019	14.63
	Teachers Stipend	100,000	25,311	25,311	0	74,690	25.31
	Tutors	0	0	0	0	0	#DIV/0!
	Sub-Total	\$3,054,774	\$1,133,511	\$202,019	\$172,857	\$1,748,407	42.76
Substitutes	Substitutes	\$ 1,000,000	\$ 1,422,274	\$ 299,559	\$ -	\$ (422,274)	\$ 142
Overtime, Benefits, Other	Overtime	605,000	1,042,232	169,409	0	(437,232)	172.27
	Longevity	275,000	177,080	0	0	97,920	64.39
	Custodial Overtime	625,500	755,406	83,124	0	(129,906)	120.77
	Retirement	1,700,000	378,880	37,435	50,732	1,270,387	25.27
	Medical Supplies	0	0	0	0	0	0.00
	In-Service Training	0	0	0	0	0	0.00
	Employment Comp	495,000	2,063	430	0	492,937	0.42
	Professional Meetings*	26,150	422	272	957	24,771	5.27
	Sub-Total	\$3,726,650	\$2,356,083	\$290,670	\$51,690	\$1,318,877	64.61
	Salaries Sub-Total	\$114,652,428	\$66,519,233	\$9,728,204	\$224,546	\$47,923,650	58.21

General Fund (cont)

Instructional Supplies

Equipment	320,009	90,469	(15,408)	67,305	162,234	49.30
Computer Equipment	90,767	23,984	0	0	66,783	26.42
Software	28,723	16,678	0	0	12,045	0.00
Furniture	127,245	71,551	0	23,575	32,119	74.76
Materials & Supplies Instruction	0	0	0	0	0	0.00
Materials & Supplies Admin.	0	0	0	0	0	#DIV/0!
Office/Classroom Supplies	0	0	0	0	0	0.00
Testing Materials	82,600	0	0	717	81,883	0.87
Education Supplies Inventory	565,159	398,471	7,253	52,798	113,890	79.85
General/Office Supplies	1,329,976	850,027	4,823	534,240	(54,291)	104.08
Academic Awards	0	0	0	0	0	0.00
Books, Maps, etc.	0	0	0	0	0	0.00
Textbooks	322,399	134,631	784	20,576	167,192	48.14
Library Books	132,515	74,384	3,271	58,337	(205)	100.16
Periodicals	2,000	0	0	0	2,000	0.00
Other Materials & Supplies	0	0	0	0	0	0.00
Duplicating & Photo Supplies	0	0	0	0	0	0.00
Audio-Visual Supplies	0	0	0	0	0	0.00
Communications/Websites	0	0	0	0	0	0.00
Registrations, Dues & Subscrip.	143,985	79,784	2,935	10,879	53,322	62.97
Student Activities	95,500	1,554	(15,962)	7,990	85,956	9.99
Graduation	43,518	2,280	2,280	15,935	25,303	41.86
Emergency Medical	209,000	99,682	13,965	90,971	18,348	91.22
Printing & Binding	25,000	0	0	0	25,000	0.00
Parent Activities	0	0	0	0	0	#DIV/0!
Sub-Total	\$3,518,396	\$1,843,495	\$3,940	\$883,322	\$791,579	77.50
Tuition	21,549,657	8,257,078	(4,134,382)	16,405,182	(3,112,602)	114.44
Sub-Total	\$3,518,396	\$1,843,495	\$3,940	\$883,322	\$791,579	77.50
Utilities						
Natural Gas	2,546,500	1,041,803	7,894	1,504,697	0	100.00
Electricity	7,709,500	4,270,104	628,126	2,892,068	5,473,328	92.90
Heating Fuels	10,000	0	0	0	10,000	0.00
Water	265,000	164,554	32,433	235,446	(135,000)	150.94
Telephone	646,000	263,540	19,360	205,792	176,668	72.65
Telecommunications/Internet	90,000	29,324	850	19,726	40,950	54.50
Sewer Usage	225,000	172,561	43,949	109,438	(56,999)	125.33
Gas & Oil	35,000	45,447	7,257	0	(10,447)	129.85
Sub-Total	\$11,527,000	\$5,987,333	\$739,869	\$4,967,167	\$572,500	95.03

General Fund (cont)

Transportation											
Mileage	610,900	164,233	4,642	296,225	150,441	75.37					
Business Travel	4,000	2,029	0	773	1,198	70.05					
Transportation	14,703,984	5,340,521	24,788	11,688,858	(2,325,395)	115.81					
Special Education Transportation	1,875,895	1,875,046	95,199	5,362,854	(2,039,005)	139.22					
Transportation Technical Schools	552,480	183,910	0	581,538	(212,968)	138.55					
Transit Bus Passes	227,375	0	0	0	227,375	0.00					
Field Trips	181,945	24,391	6,980	38,761	118,793	34.71					
InterDistrict Transportation	1,289,000	(223,707)	0	3,434,938	(1,922,230)	249.13					
Outplacement Transportation	3,655,000	1,943,368	49,308	2,711,808	(1,000,177)	127.36					
Field Trips (Non-Public)	206,117	142,100	39,981	110,637	(46,619)	122.62					
Sub-Total	\$26,629,696	\$9,451,892	\$220,897	\$24,226,392	(\$7,048,588)	126.47					
Maintenance, Property, Custodial											
School Security	12,000	9,075	540	0	2,925	75.63					
Building & Grounds Maint. Supp.	100,000	119,767	15,424	31,346	(51,112)	151.11					
Custodial Supplies	488,000	329,480	1,776	117,020	41,500	91.50					
Light Bulbs	30,000	22,751	0	4,465	2,784	90.72					
Uniforms	22,252	31,683	3,000	14,511	(23,942)	207.59					
Moving Expenses	50,000	19,644	1,662	45,356	(15,000)	130.00					
Cleaning	26,000	16,000	0	22,697	10,000	61.54					
Repairs & Maintenance	102,808	35,673	0	22,697	44,438	56.78					
Building Maintenance	575,000	275,772	35,547	165,779	133,449	76.79					
Rental	120,000	13,248	0	7,331	99,421	17.15					
Rental of Equipment	8,000	5,785	1,704	6,215	(4,000)	150.00					
Maintenance Agreement Services	725,000	121,472	5,253	599,349	4,179	99.42					
Vehicle Repairs	80,000	37,289	543	43,659	(948)	101.18					
Rolling Stock	0	0	0	0	0	#DIV/0!					
Sub-Total	\$2,339,060	\$1,037,639	\$65,449	\$1,057,727	\$243,694	89.58					
Other Contractual Services											
Other Contractual Services *	4,607,612	1,682,780	(397,823)	1,905,858	1,018,973	77.89					
* Special Education	1,042,340	59,523	4,550	609,964	372,853	64.23					
* Facilities	7,220,558	3,973,581	443,067	4,544,107	(1,297,130)	117.96					
* IT	1,000,000	557,910	3,242	395,761	46,329	95.37					
Legal Services	534,036	196,246	945	236,954	100,836	81.12					
Other Purchased Services	17,500	10,240	0	11,304	(4,044)	123.11					
Postage & Freight	160,500	89,929	154	62,134	8,438	94.74					
Claims	450,000	20,000	0	0	430,000	4.44					
Contingencies	0	0	0	0	0	0.00					
Sub-Total	\$15,032,546	\$6,590,209	\$54,135	\$7,766,082	\$676,255	95.50					
Supplies & Services Sub-Total											
	\$80,596,355	\$33,167,646	(\$3,050,091)	\$55,305,871	(\$7,877,162)	109.77					
Combined Total	\$195,263,784	\$99,686,879	\$6,678,113	\$55,530,417	\$40,046,488	79.49					

* Breakout of Other Contractual Services by Department

February 2023 Monthly Report

52 of 105
Reporting For Information Purposes Only - MTD Actuals for the Month referenced above.

Salaries

1. Based on current spending certified salary lines have been supported by reimbursement sources as well as savings with vacancies.
2. Overtime budget for custodians and security due to staff shortages. ESSER funds are being used to support overtime costs for security and custodial needs as we await vacancies to be filled.

Non Personnel

1. Schools have received ESSER funds to cover instructional supply needs including technology and enrichment activities/field trips.
2. We continue to monitor and collect tuition fees and reimbursements to support the needs of tuition and transportation.
3. We will continue to look at anticipated rate increases for utilities (anticipated up to 50% increase) although warmer climate has reduced that need for this period. We will monitor each month to compare projection with actual costs and adjust our projections accordingly.

- We continue to review all purchase orders and agreements to determine if absolutely necessary or can be deferred; at this time only emergency purchase orders are being approved against General Funds
- We continue to review all open purchase orders and utilizing special funds as appropriate.
- We have reprogrammed unspent grant funds to cover current needs where applicable
- We continue to review request to hire ensuring that the new hire is coming at a appropriate salary based on experience and looking at individual building needs
- We continue to monitor and request that all new grant applications that allow Indirect Costs to be included in the application
- We have surveyed comparable districts to determine if our tuition reimbursement rates are in line and review need for rate increase for the upcoming year
- We continue to use ARP ESSER funds to cover costs
 - Para’s working as substitutes
 - Bus Monitors
 - Extra cleaning costs due to Covid (Buses & Buildings)
 - Custodial and Security Overtime due to Covid related instances

Unknowns which may add additional costs



NEW HAVEN PUBLIC SCHOOLS

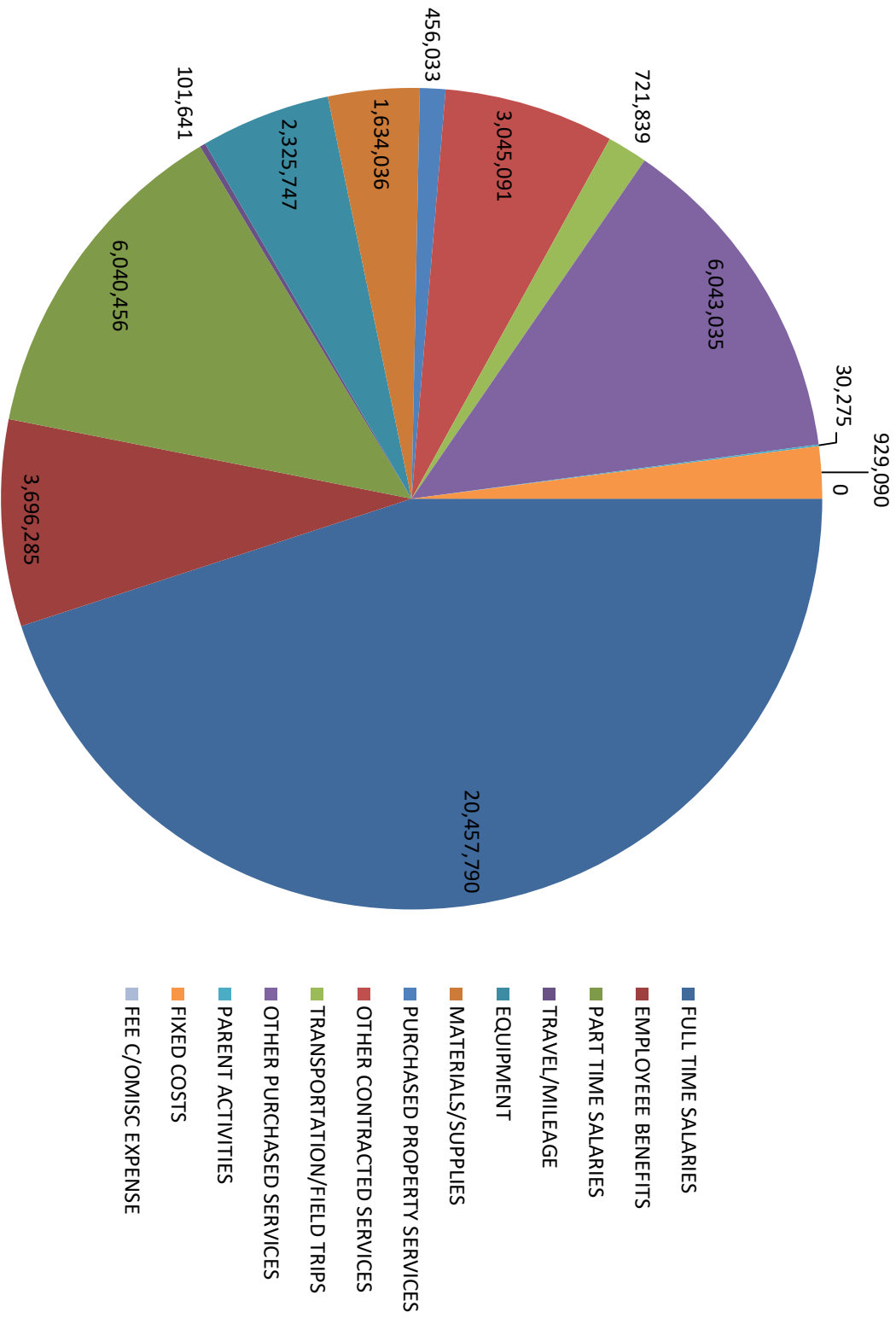
- **Increases in Utility (Gas, Oil, Electric)**
- **Unemployment Costs**
- **Increase in Outplacement/Open Choice Students and SPED Services from outside districts/agencies**
- **Legal/Litigation Costs**
- ***Keep in mind that the current budget reports are based year to date expenses and represent a snapshot in time. We also use historical data, current encumbrances and items within our control(known to us during the reporting period). We monitor closely and will continue to make changes as issues arise.***

Financial Report – Grants February 28, 2023

Fiscal Year 2022-23 Special Funds Monthly Financial Report (Unaudited) as of February 28, 2023

	Budget	YTD Actuals	Encumbered	Available
Full Time Salaries	56,720,563	20,457,789.95	26,993.00	36,235,780
Employee Benefits	14,978,368	3,696,284.77	0.00	11,282,083
Part Time Personnel	26,786,747	6,040,456.27	0.00	20,746,290
Travel/Mileage	534,896	101,641.33	9,889.08	423,366
Equipment/Technology	12,731,463	2,325,747.48	1,116,591.91	9,289,123
Materials/Supplies	12,840,127	1,634,035.81	966,169.92	10,239,921
Purchased Property Services	1,149,409	456,033.36	234,160.18	459,215
Other Professional/Technical	19,080,296	3,045,090.59	8,388,220.67	7,646,985
Transportation/Field Trips	3,268,618	721,838.94	61,721.25	2,485,058
Other Purchased Services	25,660,800	6,043,035.45	7,321,241.34	12,296,523
Parent Activities	261,487	30,274.83	8,019.49	223,193
Fixed Costs	3,159,927	929,089.60	0.00	2,230,838
Fees/Misc Expenses/Student Activities	150,000	0.00	0.00	150,000
Grand Total	177,322,701	45,481,318	18,133,007	113,708,376

2022-23 GRANT FUNDED EXPENDITURES BY CATEGORY



- 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 roll over 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.
- GE-A. This measures the change in new money only, and excludes the effect of the carryover.
- HG/A. Calculates, on a percentage basis, the change in the new money year over year.

Summary of Grants Revenue

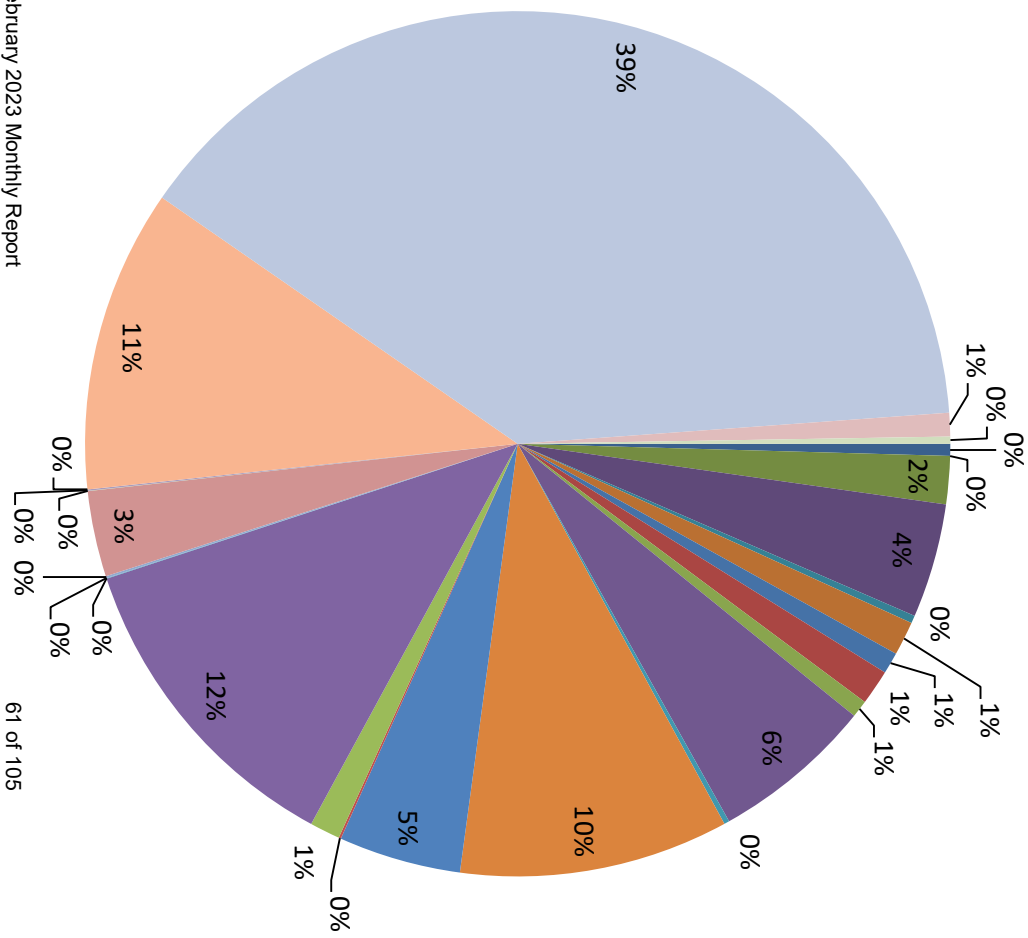


Fiscal Year 2022-23 Special Funds Revenue

	A	B	C	D	E	F	G	H
	FY 2021-22 Funding	Carryover Funding	FY2022-23 Funding	Pending Approvals	Total Anticipated New Funding	Total Available Funds for 2022-23	YOY \$ Change in New Funds	YOY % Change
Common Titles								
Law Education/School Security	\$787,061	\$787,061			\$0	\$787,061	(\$787,061)	0.0%
Impact Aid	\$10,303	\$0	\$10,356		\$10,356	\$10,356	\$53	0.5%
Adult Education/Homeless*	\$3,242,672	\$60,000	\$3,106,223		\$3,106,223	\$3,166,223	(\$136,449)	-4.2%
IDEA*	\$7,332,434	\$620,604	\$6,916,475		\$6,916,475	\$7,537,079	(\$415,959)	-5.7%
Perkins*	\$652,073	\$0	\$505,020		\$505,020	\$505,020	(\$147,053)	-22.6%
Title II A/Student Support*	\$3,030,291	\$1,395,737	\$1,744,073		\$1,744,073	\$3,139,810	(\$1,286,218)	-42.4%
School Based Health/Parenting	\$1,399,459	\$17,814	\$1,744,073		\$1,744,073	\$1,412,408	(\$4,865)	-0.3%
Federal Magnet Grant*	\$4,972,659	\$2,320,724	\$1,394,594		\$0	\$2,320,724	(\$4,972,659)	-100.0%
State Bilingual/Title III/Immigrant	\$1,060,618	\$211,304	\$917,658		\$917,658	\$1,128,962	(\$142,960)	-13.5%
School Readiness/Family Resource	\$9,724,866	\$140,963	\$10,548,116		\$10,548,116	\$10,689,079	\$823,250	8.5%
Private Foundation	\$435,873	\$272,168	\$167,668		\$167,668	\$439,836	(\$268,205)	-61.5%
Title I/SIG*	\$16,717,400	\$4,415,582	\$13,346,044		\$13,346,044	\$17,761,626	(\$3,371,356)	-20.2%
Head Start - Federal*	\$7,686,198	\$1,828,788	\$6,235,156		\$6,235,156	\$8,063,944	(\$1,451,042)	-18.9%
Medicaid Reimbursement	\$219,642	\$0	\$210,436		\$210,436	\$210,436	(\$9,206)	-4.2%
Manufacturing Pathways	\$0	\$0	\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	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	\$5,017	\$32,855		\$32,855	\$37,872	\$3,438	100.0%
Open Choice	\$483,941	\$0	\$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	\$5,440,480		\$5,440,480	\$5,657,190	(\$597,425)	-9.9%
Jobs for CT Youth	\$29,307	\$0	\$20,500		\$20,500	\$20,500	(\$8,807)	-30.1%
ARR After School	\$0	\$0	\$90,000		\$90,000	\$90,000	\$90,000	0.0%
ESSER*	\$1,750,667	\$0	\$0		\$0	\$0	(\$1,750,667)	-100.0%
ESSER II	\$37,398,032	\$19,981,102	\$0		\$0	\$19,981,102	(\$37,398,032)	-100.0%
ARR ESSER	\$80,017,233	\$69,214,187	\$0		\$0	\$69,214,187	(\$80,017,233)	0.0%
ARR ESSER Special Education	\$1,951,134	\$1,551,134	\$0		\$0	\$1,551,134	(\$1,951,134)	0.0%
ARR ESSER Homeless Youth	\$472,682	\$472,682	\$0		\$0	\$472,682	(\$472,682)	0.0%
	\$206,567,259	\$103,511,577	\$74,054,584	\$0	\$74,054,584	\$177,566,161	(\$132,512,675)	-64.1%

*As a result of Covid 19 federal grants were awarded an extension to spend funds in fiscal year 2020-2023 Monthly Report and recently received extension into FY23

2022-23 FUNDED GRANT REVENUE AS OF February 23, 2023



- Law Education/School Security*
- Impact Aid
- Adult Education/Homeless*
- IDEA
- Perkins
- Title II A/Student Support*
- School Based Health/Parenting
- Federal Magnet Grant*
- State Bilingual/Title III/Immigrant
- School Readiness/Family Resource
- Private Foundation
- Title I/SIG*
- Head Start - Federal*
- Medicaid Reimbursement
- Manufacturing Pathways
- Alliance/Comm Netwk/Low Performing
- State Misc Education Grants
- Open Choice
- Head Start - State
- Priority/21st Century
- Jobs for CT Youth
- ARP ESSER After School
- ESSER
- ESSER II
- ARP ESSER
- ARP ESSER Special Education
- ARP ESSER Homeless Youth



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

REVENUES										
FOOD AND NUTRITION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY/BOE GENERAL FUND	\$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
HEALTHY KIDS PROGRAM	\$1,704,700	\$1,379,908	\$1,154,883	\$0	\$0	\$0	\$300,000	\$1,787,365	\$0	\$0
CHAMPS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM CARRYOVER	\$0	\$32,044	\$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

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; FEBRUARY 2023

Vacancies Count through February 28, 2023

Sworn Position Count through February 28, 2023

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	1	0	18	18	0
Police Sergeant	9	3	6	48	42	6
Police Detective	5	14	8	54	46	8
Police Officer	36	35	44	266	222	44
Police Officer (\$1,00)	16	16	16	16	0	16
Total	74	72	76	410	334	76

**\$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	4	29	23	0	53	0	109
MALE	6	55	59	0	178	0	298
TOTAL	10	84	82	0	231	0	407
PERCENTAGE	2%	21%	20%	0%	57%	0%	100%

AGE RANGES

AGE RANGE	FEMALE	MALE	TOTAL	PCT
18-29	36	55	91	22%
30-40	36	133	169	42%
41-50	22	77	99	24%
>50	15	33	48	12%
TOTAL	109	298	407	100%

RESIDENCY COUNT	NEW HAVEN	HAMDEN	EAST HAVEN	WEST HAVEN	BRANFORD	OTHER CITIES/TOWNS
OVERALL DEPT	63	37	25	21	17	244
	15%	9%	6%	5%	4%	60%

NEW HAVEN POLICE DEPARTMENT MONTH ENDING; FEBRUARY 2023

ACTIVE SWORN PERSONNEL DEMOGRAPHICS

EMPLOYEE COUNT	FEMALE	MALE
Police Chief	0	1
Assistant Chiefs	0	2
Police Captain	1	2
Police Lieutenant	2	16
Police Sergeant	6	36
Police Detective	6	40
Police Officer	40	182

TOTAL	55	279
TOTAL PERCENTAGE	16%	84%

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	8	9	1
POLICE SERGEANT	0	24	15	3
POLICE DETECTIVE	1	29	13	3
POLICE OFFICER	60	101	44	17

TOTAL	61	163	85	25
PERCENTAGE	18%	49%	25%	7%

NEW HAVEN POLICE DEPARTMENT MONTH ENDING; FEBRUARY 2023

THREE YEAR BUDGET HISTORY

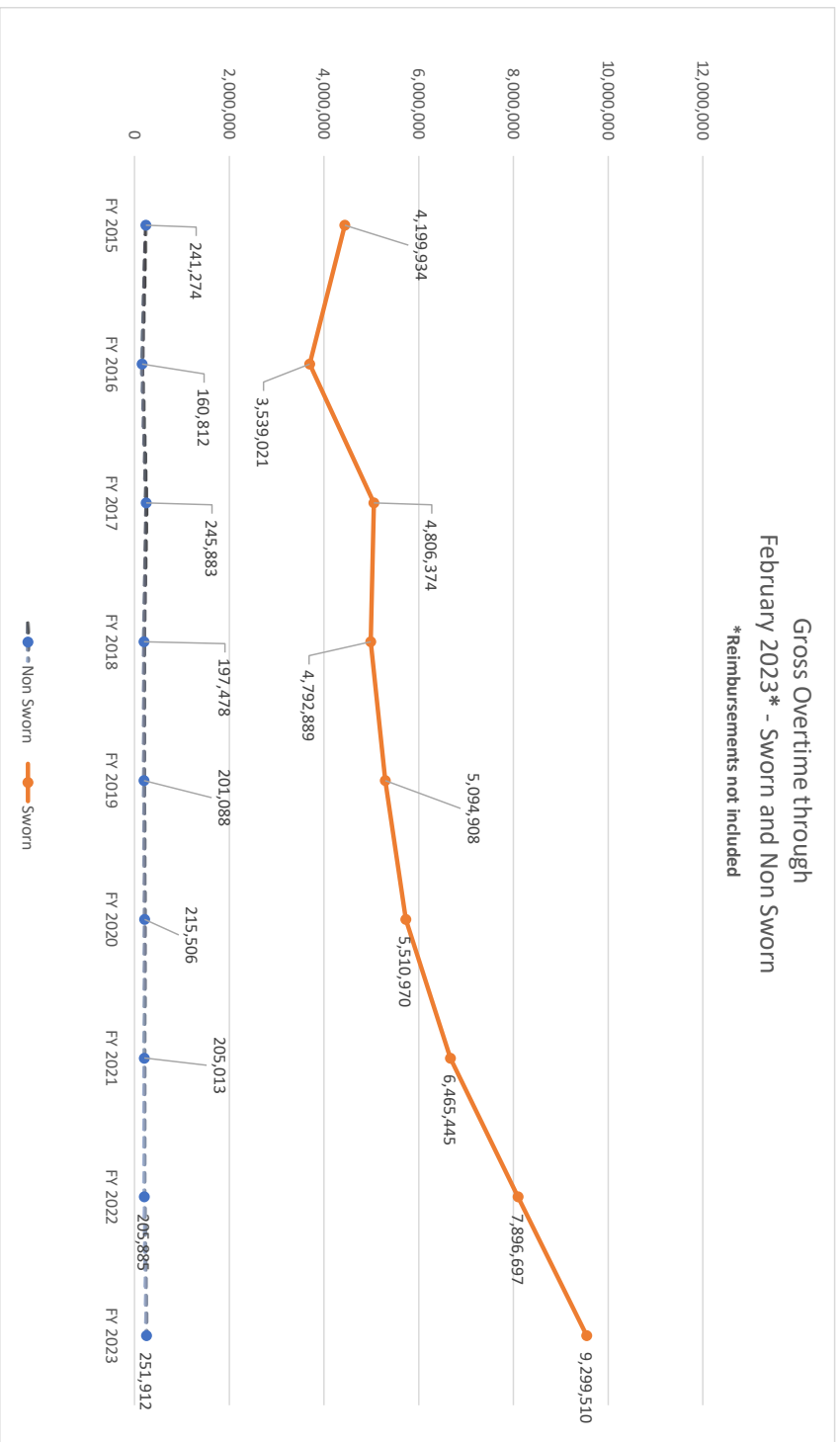
FY 2019	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$33,878,686	\$0	\$33,878,686	\$30,320,113	\$3,558,573	89%
	Overtime	\$4,412,684	\$0	\$4,412,684	\$7,857,091	(\$3,444,407)	178%
	Other Personnel	\$474,150	\$0	\$474,150	\$447,713	\$26,437	94%
	Utilities	\$570,981	\$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	\$29,034,111	\$5,110,148	85%
	Overtime	\$10,650,000	\$0	\$10,650,000	\$14,736,760	(\$4,086,760)	138%
	Other Personnel	\$372,050	\$0	\$372,050	\$306,314	\$65,736	82%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$3,373,113	\$0	\$3,373,113	\$3,318,113	\$55,000	98%
	FY 2023 Operating Result Surplus/(Deficit)	\$48,539,422	\$0	\$48,539,422	\$47,395,299	\$1,144,123	98%

NEW HAVEN POLICE DEPARTMENT MONTH ENDING; FEBRUARY 2023

Gross Overtime through

February 2023* - Sworn and Non Sworn

*Reimbursements not included



NEW HAVEN POLICE DEPARTMENT MONTH ENDING; FEBRUARY 2023

CRIME COMPARISON REPORT

This report covers periods:

Year to Date (YTD): 1/1/2023 to 2/28/2023

	2023	2022	2021	2020	Change 2020 - 2023	Change 2022 - 2023
VIOLENT CRIME:						
Murder Victims	5	0	6	1	--	--
Felony Sex. Assault	2	6	3	6	-66.7%	-66.7%
Robbery	34	39	31	59	-42.4%	-12.8%
Assault with Firearm Victims	17	16	13	7	142.9%	6.3%
Agg. Assault (NIBRS)	47	42	43	62	-24.2%	11.9%
Total:	105	103	96	135	-22.2%	1.9%
PROPERTY CRIME:						
Burglary	67	54	79	85	-21.2%	24.1%
MV Theft	136	114	117	136	0.0%	19.3%
Larceny from Vehicle	62	70	86	174	-64.4%	-11.4%
Other Larceny	345	378	396	421	-18.1%	-8.7%
Total:	610	616	678	816	-25.2%	-1.0%
OTHER CRIME:						
Simple Assault	92	80	86	212	-56.6%	15.0%
Drugs & Narcotics	49	43	112	250	-80.4%	14.0%
Vandalism	317	271	225	412	-23.1%	17.0%
Intimidation/Threatening no fo	255	237	263	237	7.6%	7.6%
Weapons Violation	38	35	81	78	-51.3%	8.6%
Total:	751	666	767	1,189	-36.8%	12.8%
FIREARM DISCHARGE:						
Firearm Discharge	2023	2022	2021	2020	Change 2020 - 2023	Change 2022 - 2023
	47	31	45	27	74.1%	51.6%

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

Vacancies Count through February 28, 2023

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	1	Assistant Drillmaster	3	3	0		
Deputy Chief	0	0	2	Assistant Drillmaster (\$1.00)	2	2	2		
Battalion Chief	0	0	0	Fire Marshal	1	0	0		
Captain	0	2	0	Deputy Fire Marshal	0	0	1		
Lieutenant	6	0	0	Executive Administrative Assist	0	0	0		
Firefighter/EMT	1	1	0	Admin Asst	0	1	0		
Firefighter/EMT (\$1.00)	16	0	36	Fire Inspector/Investigator	1	1	0		
				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	0	0	0		
				Special Mechanic	1	1	2		
				Special Mechanic Fire	0	0	0		
				Supv Building Facilities	0	0	0		
				Supv EMS	1	1	0		
				Management and Policy Analyst	1	0	0		
				Lead Mechanic	1	0	0		
Total	23	3	39	Total	12	10	6		

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

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

Position Count through February 28, 2023

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	0	1	Assistant Drillmaster	3	3	0
Deputy Chief	4	2	2	Assistant Drillmaster (\$1.00)	2	0	2
Battalion Chief	8	8	0	Fire Marshal	1	1	0
Captain	25	25	0	Deputy Fire Marshal	1	0	1
Lieutenant	40	40	0	Fire Investigator Supv	1	1	0
Firefighter/EMT	236	200	36	Fire Inspector/Investigator	7	7	0
				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	1	2
				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	277	39	Total	31	25	6

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

OVERALL DEPARTMENT DEMOGRAPHICS

ETHNICITY	ASIAN	BLACK	HISPANIC	INDIAN	WHITE	OTHER	TOTAL
FEMALE	0	8	3	0	3	0	14
MALE	3	74	39	0	173	1	290
TOTAL	3	82	42	0	176	1	304
PERCENTAGE	1%	27%	14%	0%	58%	0%	100%

AGE RANGES

	FEMALE	MALE	TOTAL	PCT
18-29	1	46	47	15%
30-40	5	130	135	44%
41-50	5	79	84	28%
>50	3	35	38	13%
TOTAL	14	290	304	100%

RESIDENCY COUNT	BRANFORD	EAST HAVEN	HAMDEN	NEW HAVEN	WEST HAVEN	OTHER CITIES/TOWNS
OVERALL DEPT	7	15	27	83	7	174
	2%	5%	9%	27%	2%	56%

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

ACTIVE SUPPRESSION PERSONNEL DEMOGRAPHICS

<u>EMPLOYEE COUNT</u>	FEMALE	MALE
Fire Chief	0	1
Asst Chief Administration	0	1
Asst Chief Operations	0	0
Deputy Chief	0	3
Battalion Chief	0	8
Captain	0	24
Lieutenant	0	41
Firefighter	10	193

TOTAL	10	271
TOTAL PERCENTAGE	4%	96%

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	0	0
Deputy Chief	0	1	1	1
Battalion Chief	0	2	4	2
Captain	2	10	8	4
Lieutenant	4	24	12	1
Firefighter	40	90	52	21

TOTAL	46	128	77	30
PERCENTAGE	16%	46%	27%	11%

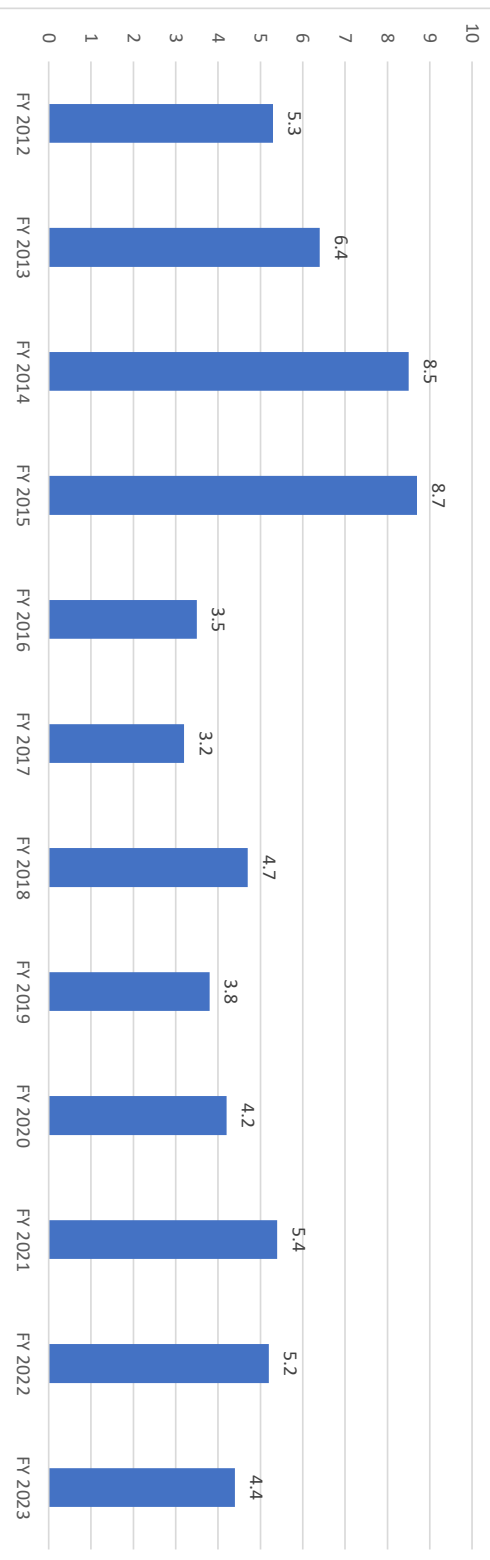
NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

THREE YEAR BUDGET HISTORY

<u>FY 2020</u>	<u>Category</u>	<u>Original Budget</u>	<u>Transfers</u>	<u>Revised Budget</u>	<u>Actuals</u>	<u>Available</u>	<u>PCT Budget</u>
	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%
<u>FY 2021</u>	<u>Category</u>	<u>Original Budget</u>	<u>Transfers</u>	<u>Revised Budget</u>	<u>Actuals</u>	<u>Available</u>	<u>PCT Budget</u>
	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%
<u>FY 2022 [unaudited]</u>	<u>Category</u>	<u>Original Budget</u>	<u>Transfers</u>	<u>Revised Budget</u>	<u>Actuals</u>	<u>Available</u>	<u>PCT Budget</u>
	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%
<u>FY 2023 [budget]</u>	<u>Category</u>	<u>Original Budget</u>	<u>Transfers</u>	<u>Revised Budget</u>	<u>Projected</u>	<u>Available</u>	<u>PCT Budget</u>
	Salaries	\$29,543,720	\$0	\$29,543,720	\$27,141,130	\$2,402,590	92%
	Overtime	\$4,400,000	\$0	\$4,400,000	\$6,384,434	(\$1,984,434)	145%
	Other Personnel	\$2,822,000	\$0	\$2,822,000	\$2,799,567	\$22,433	99%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$1,389,775	\$0	\$1,389,775	\$1,108,190	\$281,585	80%
2,023 Total		\$38,155,495	\$0	\$38,155,495	\$37,433,321	\$722,174	98%

NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

OVERTIME SPENDING FY 2012-2023
(MILLIONS)

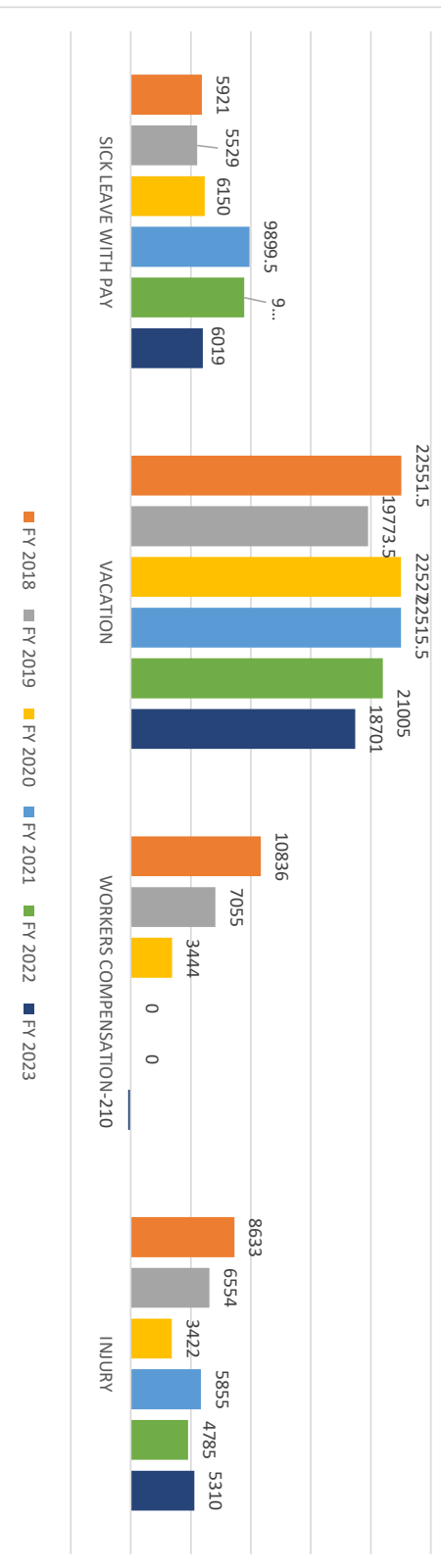


FY 2012-2021 (Actual), FY 2022 Actual - Unaudited, FY 2023 Budget



NEW HAVEN FIRE DEPARTMENT MONTH ENDING; FEBRUARY 2023

HOURS PAID FOR SICK, VACATION, WORKERS COMP, & INJURY
THROUGH FEBRUARY 2023



***SUMMARY OF GROSS OVERTIME BY DEPARTMENT, BY WEEK
FISCAL YEAR 2022-2023
MONTH ENDING; FEBRUARY 2023***

AGENCY	w/e 2/3/2023	w/e 2/10/2023	w/e 2/17/2023	w/e 2/24/2023	Gross Overtime
111 - Legislative Services	\$328	\$127	\$368	\$254	\$1,078
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0
132 - Chief Administrative Office	\$0	\$0	\$0	\$0	\$0
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0
137 - Finance	\$0	\$0	\$0	\$0	\$0
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0
139 - Office of Assessment	\$0	\$0	\$0	\$0	\$0
152 - Library	\$0	\$0	\$0	\$0	\$0
160 - Park's and Recreation	\$0	\$0	\$0	\$0	\$0
161 - City Town Clerk	\$49	\$49	\$0	\$0	\$99
162 - Registrar of Voters	\$623	\$0	\$0	\$0	\$623
200 - Public Safety Communication	\$15,238	\$14,229	\$14,088	\$13,813	\$57,367
201 - Police Services	\$272,592	\$292,192	\$278,121	\$265,183	\$1,108,088
202 - Fire Services	\$84,777	\$146,611	\$116,722	\$109,989	\$458,099
301 - Health Department	\$20	\$236	\$0	\$49	\$305
309 - Youth and Recreation	\$0	\$0	\$0	\$0	\$0
504 - Parks and Public Works	\$13,926	\$9,930	\$13,044	\$12,016	\$48,915
702 - City Plan	\$363	\$454	\$91	\$227	\$1,135
704 - Transportation, Traffic and Parking	\$2,116	\$1,974	\$1,955	\$2,400	\$8,445
705 - Commission on Equal Opportunity	\$0	\$190	\$0	\$0	\$190
721 - Office of Bldg., Inspection & Enforce	\$235	\$235	\$753	\$496	\$1,721
747 - Livable Cities Initiative	\$0	\$0	\$0	\$0	\$0
900 - Board of Education	\$73,029	\$56,670	\$70,640	\$52,195	\$252,533
Grand Total	\$463,296	\$522,897	\$495,781	\$456,623	\$1,938,598

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

AGENCY	JULY	AUG.	SEPT	OCT	NOV	DEC	JAN	FEB	GROSS EXPEND.	REMB YTD	NET TOTAL	ORIGINAL BUDGET	REVISED BUDGET	AVAILABLE BALANCE
111 - Legislative Services	\$0	\$0	\$0	\$458	\$254	\$637	\$85	\$1,078	\$2,512	\$0	\$2,512	\$10,000	\$10,000	\$7,488
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132 - Chief Administrative Office	\$1,892	\$3,191	\$4,151	\$3,169	\$1,362	\$0	\$0	\$0	\$13,765	\$0	\$13,765	\$25,000	\$25,000	\$11,235
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$54	\$0	\$0	\$0	\$54	\$0	\$54	\$0	\$0	(\$54)
137 - Finance	\$63	\$3,438	\$4,651	\$856	\$122	\$0	\$0	\$0	\$9,130	\$0	\$9,130	\$2,450	\$2,450	(\$6,680)
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
139 - Office of Assessment	\$0	\$0	\$0	\$348	\$0	\$0	\$0	\$0	\$348	\$0	\$348	\$100	\$100	(\$248)
152 - Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
160 - Parks and Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,569)	(\$8,569)	\$0	\$0	\$8,569
161 - City Town Clerk	\$0	\$1,020	\$0	\$679	\$728	\$0	\$0	\$99	\$2,525	\$0	\$2,525	\$9,000	\$9,000	\$6,475
162 - Registrar of Voters	\$881	\$5,631	\$270	\$2,849	\$9,296	\$50	\$149	\$623	\$19,750	\$0	\$19,750	\$40,000	\$40,000	\$20,250
200 - Public Safety Communication	\$67,357	\$73,789	\$97,890	\$80,660	\$88,824	\$107,051	\$83,692	\$7,367	\$656,630	(\$334,800)	\$321,830	\$250,000	\$250,000	(\$71,830)
201 - Police Services	\$924,040	\$1,055,820	\$1,417,738	\$1,117,761	\$1,139,067	\$1,564,136	\$1,225,343	\$1,108,088	\$9,552,073	(\$350,904)	\$9,201,169	\$10,650,000	\$10,650,000	\$1,448,831
202 - Fire Services	\$463,634	\$604,996	\$536,043	\$424,847	\$485,308	\$664,526	\$451,410	\$458,099	\$4,088,862	\$0	\$4,088,862	\$4,400,000	\$4,400,000	\$311,138
301 - Health Department	\$1,886	\$2,493	\$8,320	\$5,410	\$1,480	\$628	\$190	\$305	\$20,713	\$0	\$20,713	\$75,000	\$75,000	\$54,287
309 - Youth and Recreation	\$5,261	\$1,943	\$1,689	\$0	\$0	\$0	\$0	\$0	\$8,892	\$0	\$8,892	\$14,000	\$14,000	\$5,108
504 - Parks and Public Works	\$1,42,740	\$1,42,210	\$216,224	\$128,232	\$110,988	\$112,101	\$92,021	\$48,915	\$998,431	(\$103,175)	\$890,256	\$1,168,000	\$1,168,000	\$277,744
702 - City Plan	\$536	\$363	\$654	\$1,226	\$1,580	\$808	\$736	\$1,135	\$7,089	\$0	\$7,089	\$7,500	\$7,500	\$461
704 - Transportation, Traffic and Parking	\$9,712	\$11,076	\$24,249	\$11,062	\$9,261	\$12,178	\$8,188	\$8,445	\$94,172	\$0	\$94,172	\$130,750	\$130,750	\$36,578
705 - Commission on Equal Opportunity	\$0	\$166	\$0	\$325	\$166	\$390	\$0	\$190	\$1,236	\$0	\$1,236	\$0	\$0	(\$1,236)
721 - Office of Bldg, Inspection & Enforce	\$3,385	\$6,230	\$5,996	\$4,852	\$1,379	\$2,063	\$1,810	\$1,721	\$27,435	(\$4,406)	\$23,030	\$25,000	\$25,000	\$1,970
747 - Livable Cities Initiative	\$784	\$697	\$821	\$376	\$0	\$150	\$0	\$0	\$2,827	\$0	\$2,827	\$13,000	\$13,000	\$10,173
900 - Board of Education	\$119,711	\$181,480	\$378,270	\$166,860	\$248,814	\$278,225	\$172,529	\$252,533	\$1,798,422	(\$784)	\$1,797,638	\$1,230,500	\$1,230,500	(\$567,138)
TOTAL	\$1,741,879	\$2,094,543	\$2,696,988	\$1,949,970	\$2,098,683	\$2,743,004	\$2,096,154	\$1,998,598	\$17,299,818	(\$92,636)	\$16,497,183	\$18,090,300	\$18,090,300	\$1,598,117

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

GENERAL FUND INVESTMENTS							
Fund Type	Date	Term/ Days	Bank	Rate	Type	Principal Amount	Interest Amount
GENERAL	Feb	Daily	CITIZENS	1.56%	MMA	25,872,455.32	41,369.11
GENERAL	Feb	Daily	WEBSTER	2.16%	MMA	552,568.50	894.47
CAPITAL	Feb	Daily	DREYFUS	4.44%	MMA	62,889,768.37	217,246.24
GENERAL	Feb	Daily	TD BANK	2.77%	MMA	111,136,689.19	213,305.42
CWF	Feb	Daily	TD BANK	2.77%	MMA	320,344.63	490.84
GENERAL-TR	Feb	Daily	TD BANK	2.77%	MMA	1,285,249.45	1,767.19
GENERAL-Cirma	Feb	Daily	TD BANK	0.00%	MMA	110,111.60	0.00
GENERAL-INV	Feb	Daily	TD BANK	2.77%	MMA	5,671,442.59	9,597.64
GENERAL	Feb	Daily	NEW HAVEN B	0.15%	MMA	258,023.07	29.69
GENERAL	Feb	Daily	NEW HAVEN B	0.10%	MMA	3,906,077.36	299.62
GENERAL	Feb	Daily	SANTANDER	3.56%	MMA	5,615,909.99	15,037.96
GENERAL	Feb	Daily	M&T BANK	0.10%	MMA	39,354.07	3.02
GENERAL-SC	Feb	Daily	STIF	4.60%	MMA	178.40	0.60
GENERAL	Feb	Daily	STIF	4.60%	MMA	43,800,461.66	144,248.81
Total General Fund Interest Earned							644,290.61

SPECIAL FUND INVESTMENTS							
Fund Type	Date	Term/ Days	Bank	Rate	Type	Principal Amount	Interest Amount
SPECIAL FUNDS	Feb	Daily	TD BANK	2.77%	MMA	3,611,933.95	7,571.66
Total Special Fund Interest Earned							7,571.66

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

	Bonds Outstanding as of 6/30/22	Principal Retired 7/22-01/23	Principal Retired in February 2023	FY2023 G.O. Bonds and QZAB Bonds	Principal Defeased	Outstanding Balance February 28, 2023
General Obligation						
City	389,631,241.85	31,790,000.00	2,565,000.00			355,276,241.85
Education	204,788,758.15	-	-			204,788,758.15
Outstanding Balance	February 28, 2023					560,065,000.00

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; FEBRUARY 2023
FULL TIME PERSONNEL**

EFF DATE	FUND	AGENCY	POS #	JOB TITLE	LAST NAME	FIRST NAME	SALARY	COMMENTS	RESIDENCY
2/6/2023	GF	City Plan	1020	Deputy Director of Zoning	Hougrand	Nathaniel	\$92,521.00	moves from Planner II	
2/1/2023	GF	Corporation Counsel	20214	Deputy Corporation Counsel	Duprey	Michelle	\$119,426.00	Reappointment expires 1/31/24	
2/1/2023	GF	Corporation Counsel	120	Deputy Corporation Counsel	LaMarr	Catherine	\$119,426.00	Reappointment expires 1/31/24	
2/1/2023	GF	Corporation Counsel	140	Deputy Corporation Counsel	Williams	Roderick	\$119,426.00	Reappointment expires 1/31/24	
2/1/2023	GF	Corporation Counsel	170	Senior Assistant Corporation Counsel	Kramer	Audrey	\$90,478.00	Reappointment expires 1/31/24	
2/1/2023	GF	Corporation Counsel	180	Senior Assistant Corporation Counsel	Werner	Stacey	\$90,478.00	Reappointment expires 1/31/24	
2/1/2023	GF	Corporation Counsel	220	Assistant Corporation Counsel	Alexiades	Elias	\$84,036.00	Reappointment expires 1/31/24	
2/1/2023	GF	Corporation Counsel	200	Assistant Corporation Counsel	Scott	Robert	\$84,036.00	Reappointment expires 1/31/24	
2/1/2023	SF	Corporation Counsel	274700130	Assistant Corporation Counsel	Pinto	Michael	\$84,036.00	Reappointment expires 1/31/24	
2/1/2023	SF	Corporation Counsel	213700180	Assistant Corporation Counsel	Bowler	Michael	\$84,036.00	Reappointment expires 1/31/24	
2/13/2023	GF	Corporation Counsel	8006	Labor Relations Staff Attorney	Stubbs	Curtis	\$110,000.00		
2/1/2023	GF	ECONOMIC DEVELOPMENT	400	Special Counsel to Economic Development	Ward	John	\$130,428.00	Reappointment expires 1/31/24	
2/9/2023	GF	Fire Dept	23001	Fire Inspector/Investigator	Proto	Michael	\$89,421.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	250	Fire Inspector/Investigator	Reyes	Tomas	\$89,421.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	260	Fire Inspector/Investigator	Sullivan	Brandon	\$89,421.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	800	Captain	Carew	James	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	810	Captain	Carney	Timothy	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	850	Captain	Cordero	Ian	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	860	Captain	Ferguson	Matthew	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	890	Captain	Frakl	Christopher	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	910	Captain	Quinn	Thomas	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	970	Captain	Tyer	James	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	930	Captain	Vetre	Wayne	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	930	Captain	Wright	Robert	\$104,050.00	moves from Fire Lieutenant	
2/9/2023	GF	Fire Dept	1030	Fire Lieutenant	D'Addario	Anthony	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1180	Fire Lieutenant	Edwards	Maurice	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1260	Fire Lieutenant	Licata	Nicholas	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1290	Fire Lieutenant	Munsell	Keith	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1360	Fire Lieutenant	Norfleet	Keith	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1070	Fire Lieutenant	Scotto	Daniel	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1620	Fire Lieutenant	Senatro	Adam	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1630	Fire Lieutenant	Starzecki	Mark	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1130	Fire Lieutenant	Thomas	Matthew	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	1250	Fire Lieutenant	Walker	Kyle	\$93,684.00	moves from Firefighter	
2/9/2023	GF	Fire Dept	230	Fire Inspector/Investigator	Taylor	Jeffery	\$89,421.00	moves from Firefighter	
2/24/2023	GF	Fire Dept	1210	Fire Lieutenant	Wengloski	Jonathan	\$93,684.00	moves from Firefighter	
2/20/2023	GF	HEALTH DEPARTMENT	720	Public Health Nurse Coordinator	Lopez	Monika	\$80,311.00	moves from Temporary Pending Testing status	
3/6/2023	SF	HEALTH DEPARTMENT	230100110	Community Health Worker	Pina	Stephanie	\$54,158.00	moves from Pediatric Immunization Worker	

**SUMMARY OF PERSONNEL
FISCAL YEAR 2022-2023
MONTH ENDING; FEBRUARY 2023**

FULL-TIME PERSONNEL

EFF DATE	FUND	AGENCY	POS #	JOB TITLE	LAST NAME	FIRST NAME	SALARY/HR RATE	COMMENTS	RESIDENCY
2/27/2023	GF	Livable Cities Initiative Office of Building	23001	Senior Housing Code Inspector	Ortiz	Javier	\$65,637.00	moves from Housing Code Inspector	
2/6/2023	GF	Inspection and Enforcement	23002	Electrical Plans Examiner	Cofrancesco	Anthony	\$78,213.00	moves from Temporary Pending Testing status	
2/6/2023	GF	Parks & Public Works	820	Public Works Supervisor/Foreperson	Bermudez	Pedro	\$63,213.00	moves from Equipment Operator	
2/6/2023	GF	Parks & Public Works	480	Public Works Supervisor/Foreperson	Vereen	Dairwood	\$63,213.00	moves from Equipment Operator	
2/13/2023	GF	Parks & Public Works	640	Site Equipment Resource Manager	Martinez	Benjamin	\$78,213.00	moves from Mechanic III	
2/6/2023	GF	Purchasing	1060	Purchasing Contract Analyst	Hernandez	Miguel	\$57,177.00		

PART-TIME PERSONNEL

EFF DATE	FUND	AGENCY	POS #	JOB TITLE	LAST NAME	FIRST NAME	SALARY/HR RATE	COMMENTS	RESIDENCY
2/6/2023	GF	Transportation Traffic & Parking		Student Intern	Erukula	Harish	\$16.00	not to exceed 19 hrs per week	
TBD	GF	Transportation Traffic & Parking	PT20000	Safety Guard	Nelson	Geneesha	\$15.00	not to exceed 19 hrs per week	
TBD	GF	Transportation Traffic & Parking	PT20000	Safety Guard	Robinson	Aleeya	\$15.00	not to exceed 19 hrs per week	
2/14/2023	GF	HEALTH DEPARTMENT		Unpaid Student Intern	Ansari	Zaavia	n/a	not to exceed 19 hrs per week	
2/14/2023	GF	Police		Unpaid Student Intern	Ceballos	Skylar	n/a	not to exceed 19 hrs per week	
2/6/2023	GF	Police		Student Intern	Fumiatti	Lucas		not to exceed 19 hrs per week	
2/15/2023	SF	PUBLIC SAFETY COMMUNICATIONS	220000010	Part Time 911 Operator/Dispatcher	Meade	Gerray	\$23.21	up to 19 hrs per week	
TBD	GF	Transportation Traffic & Parking	PT20000	Safety Guard	Hill	Celeste	\$15.50	not to exceed 19 hrs per week	

CITY VACANCY REPORT
MONTH ENDING: FEBRUARY 2023

NON-SWORN VACANCIES AS OF 2-28-23

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	
10/7/2022	133	Corporation Counsel	190	Assistant Corporation Counsel	84,036	FT	
7/1/2022	133	Corporation Counsel	390	Assistant Corporation Counsel	84,036	FT	
12/30/2022	133	Corporation Counsel	23001	Labor Research Associate	79,000	FT	
7/1/2022	133	Corporation Counsel	150	Assistant Corporation Counsel	90,478	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	
2/14/2022	137	Finance	470	Treasury & Investment Analyst	57,037	FT	
10/24/2022	137	Finance	2110	Management & Policy Analyst	66,227	FT	
10/14/2022	137	Finance	460	Tax Analyst	47,123	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	
10/17/2022	137	Finance	3010	Project Leader	59,408	FT	
9/7/2022	137	Finance	20210	Project Leader	59,408	FT	
10/17/2022	137	Finance	700	Personal Computer Support Tech	54,908	FT	
10/17/2022	137	Finance	7050	Personal Computer Support Tech	57,219	FT	
7/1/2022	137	Finance	23005	Chief Payable Auditor	80,235	FT	
7/1/2021	137	Finance	PT 22002	PT Accounts Payable Auditor II	29,700	PT	
8/6/2022	137	Finance	1000	Purchasing Agent	112,200	FT	
1/13/2023	137	Finance	PT2002	PT Collections Service Representative	29,700	PT	
3/17/2022	139	Assessors Office	1001	Property Appraiser / Assessor	59,912	FT	
2/9/2023	139	Assessors Office	1007	Administrative Assistant	43,085	FT	
5/27/2022	152	Library	100	City Librarian	110,725	FT	
1/9/2023	152	Library	1000	Library Technical Assistant	50,274	FT	
1/3/2023	152	Library	1000	Library Technical Assistant	47,957	FT	
11/7/2022	152	Library	16001	Librarian II	51,648	FT	
8/13/2022	152	Library	16005	Library Technical Assistant	47,957	FT	
7/1/2020	161	City Clerk	21001	Elections/Land Records Specialist	53,169	FT	
9/6/2022	200	Public Safety Communications	240	Communication Supv	70,996	FT	
9/30/2022	200	Public Safety Communications	510	911 Op Dispatcher II	53,169	FT	
11/9/2022	200	Public Safety Communications	800	911 Op Dispatcher II	53,169	FT	
11/29/2021	200	Public Safety Communications	970	911 Op Dispatcher II	53,169	FT	
11/26/2022	200	Public Safety Communications	620	911 Op Dispatcher II	53,169	FT	
2/7/2022	201	Police Services	6330	Account Clerk II	44,457	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	
11/13/2022	201	Police Services	280	Crime Analyst	44,819	FT	
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	
12/21/2022	201	Police Services	7140	Police Records Clerk	40,343	FT	
10/11/2022	201	Police Services	960	Police Records Clerk	40,343	FT	
6/3/2022	201	Police Services	1030	Police Records Clerk	40,343	FT	
10/11/2022	201	Police Services	6240	Police Records Clerk	40,343	FT	
9/23/2022	201	Police Services	6290	Police Records Clerk	40,343	FT	
7/22/2022	201	Police Services	20002	Police Mechanic	63,754	FT	
10/8/2022	201	Police Services	9900	Mun.Asst Animal Control Ofcr	48,912	FT	
10/19/2020	301	Health Department	650	Lead Inspector	55,488	FT	
5/3/2022	301	Health Department	191	Program Director Nursing	106,747	FT	
11/19/2021	301	Health Department	430	Public Health Nurse-Clinic	73,109	FT	
3/12/2021	301	Health Department	180	Pediatric Nurse Practitioner	70,667	FT	
8/26/2022	301	Health Department	220	Public Health Nurse	47,804	FT	
1/22/2022	301	Health Department	240	Public Health Nurse	53,834	FT	
9/7/2021	301	Health Department	250	Public Health Nurse	57,129	FT	
2/5/2021	301	Health Department	300	Public Health Nurse	52,780	FT	
8/22/2020	301	Health Department	320	Public Health Nurse	57,129	FT	
1/2/2022	301	Health Department	360	Public Health Nurse	56,010	FT	
1/8/2021	301	Health Department	380	Public Health Nurse	47,804	FT	
7/31/2021	301	Health Department	390	Public Health Nurse	56,010	FT	
1/1/2021	301	Health Department	420	Public Health Nurse	53,834	FT	
1/3/2022	301	Health Department	960	Public Health Nurse	57,129	FT	
4/2/2021	301	Health Department	980	Public Health Nurse	57,129	FT	
8/21/2021	301	Health Department	1120	Public Health Nurse	52,780	FT	
5/1/2020	301	Health Department	1130	Public Health Nurse	57,129	FT	
2/19/2021	301	Health Department	1180	Public Health Nurse	47,804	FT	
2/23/2021	301	Health Department	1190	Public Health Nurse	56,010	FT	
6/7/2021	301	Health Department	1350	Public Health Nurse	45,501	FT	
9/1/2021	301	Health Department	3000	Public Health Nurse	54,912	FT	
4/30/2021	301	Health Department	16001	Public Health Nurse	52,780	FT	
2/5/2021	301	Health Department	16003	Public Health Nurse	52,780	FT	
11/6/2020	301	Health Department	17002	Public Health Nurse	52,780	FT	
7/12/2021	301	Health Department	17004	Public Health Nurse	52,780	FT	
1/11/2021	301	Health Department	17005	Public Health Nurse	52,780	FT	
9/20/2020	301	Health Department	17007	Public Health Nurse	52,780	FT	
7/1/2021	301	Health Department	20221	Public Health Nurse	45,501	FT	
7/1/2021	301	Health Department	20222	Public Health Nurse	45,501	FT	
7/1/2021	301	Health Department	20223	Public Health Nurse	45,501	FT	
7/1/2022	301	Health Department	23002	Public Health Nurse	1	DP	
7/1/2022	301	Health Department	23003	Public Health Nurse	1	DP	
2/20/2023	301	Health Department	590	Senior Sanitarian	61,006	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	
1/18/2023	308	Community Services	110	Deputy Community Services Administrator	106,459	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	
	309	Youth and Recreation	PT 2080	P/T Volunteer Asst	10,302	PT	
10/28/2022	309	Youth and Recreation	840	Park Ranger	54,159	FT	
1/4/2023	309	Youth and Recreation	3000	Outdoor Adventure Coordinator	81,647	FT	

CITY VACANCY REPORT
MONTH ENDING: FEBRUARY 2023

	504	Parks and Public Works	101	Director Parks & Recreation	1	DP
	504	Parks and Public Works	3000	Chief of Operations	1	DP
10/3/2022	504	Parks and Public Works	23001	Management & Policy Analyst	69,028	FT
	504	Parks and Public Works	4001	Administrative Assistant	43,085	FT
12/16/2019	504	Parks and Public Works	1272	Public Space Code Enforcement Officer	49,449	FT
2/6/2023	504	Parks and Public Works	560	Equipment Operator I-III	60,785	FT
2/6/2023	504	Parks and Public Works	680	Equipment Operator I-III	60,785	FT
1/27/2023	504	Parks and Public Works	540	Equipment Operator I-III	60,785	FT
	504	Parks and Public Works	371	Parks and Public Works Technician	67,922	FT
	504	Parks and Public Works	421	Caretaker	48,912	FT
1/30/2023	504	Parks and Public Works	660	Refuse Laborer	56,168	FT
7/22/2022	504	Parks and Public Works	790	Laborer	51,427	FT
10/28/2022	504	Parks and Public Works	1161	Mechanic A-B	66,445	FT
2/25/2019	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
11/28/2022	504	Parks and Public Works	330	Public Works Superv/Foreperson	63,213	FT
7/25/2022	504	Parks and Public Works	6011	Refuse Laborer	56,168	FT
1/7/2023	504	Parks and Public Works	640	Site Equipment Resource Mgr.	78,213	FT
1/1/2023	504	Parks and Public Works	360	Carpenter	65,378	FT
2/25/2023	504	Parks and Public Works	1280	Refuse Truck Driver	59,947	FT
2/6/2023	702	City Plan	17003	Planner II	66,370	FT
9/12/2022	704	Transportation, Traffic, and Parking	120	Deputy Transportation TTP	97,476	FT
7/12/2022	704	Transportation, Traffic, and Parking	130	Executive Administrative Asst	54,303	FT
11/18/2022	704	Transportation, Traffic, and Parking	1241	Administrative Assistant	43,085	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
	704	Transportation, Traffic, and Parking	2020	Parking Enforcement Officer	1	DP
	704	Transportation, Traffic, and Parking	2040	Parking Enforcement Officer	1	DP
	704	Transportation, Traffic, and Parking	PT 16003	Pt Parking Enforcement Officer	20,756	PT
3/7/2022	721	Office Of Building Inspection Enforcement	1010	Program Coordinator	49,135	FT
7/1/2022	721	Office Of Building Inspection Enforcement	21001	Zoning Officer	78,213	FT
7/1/2022	721	Office Of Building Inspection Enforcement	23001	Plumbing & Mechanical Plans Examiner	78,213	FT
1/3/2023	721	Office Of Building Inspection Enforcement	100	Building Official	111,125	FT
3/1/2022	747	Livable Cities Initiative	321	Administrative Assistant	50,041	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
1.00	132	CHIEF ADMINISTRATIVE OFFICE		69,028	0
4.00	133	CORPORATION COUNSEL		337,550	0
13.00	137	FINANCE		1,059,043	4
2.00	139	OFFICE OF ASSESSMENT		102,997	0
5.00	152	LIBRARY		308,561	0
0.00	160	PARKS AND RECREATION		0	0
1.00	161	CITY CLERK		53,169	0
5.00	200	PUBLIC SAFETY COMMUNICATIONS		283,672	0
13.00	201	POLICE DEPARTMENT		676,066	2
0.00	202	FIRE SERVICES		0	0
31.00	301	HEALTH DEPARTMENT		1,730,930	0
0.00	302	FAIR RENT		0	0
1.00	303	ELDERLY SERVICES		69,563	1
0.00	305	DISABILITY SERVICES		0	0
2.00	308	COMMUNITY SERVICE ADMINISTRATION		158,107	0
5.00	309	RECREATION AND YOUTH		395,219	1
0.00	501	PUBLIC WORKS		0	0
0.00	502	ENGINEERING		0	0
18.00	504	PARKS AND PUBLIC WORKS		1,073,069	0
1.00	702	CITY PLAN		66,370	0
5.00	704	TRANSPORTATION, TRAFFIC & PARKING		325,816	1
0.00	705	COMMISSION ON EQUAL OPPORTUNITY		0	0
4.00	721	OFFICE OF BUILDING INSPECTION ENFORCEMENT		316,686	0
0.00	724	ECONOMIC DEVELOPMENT		0	0
1.00	747	LCI		50,041	0
113		TOTAL		7,235,887	9

**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: FEBRUARY 2023**

SWORN VACANCIES AS OF 2-28-23

<u>Police</u>	Total Count	Title	Total Value	Comment
	44	Police Officer	\$3,434,288	
\$1.00 vacant positions	16	Police Officer	\$16	
	8	Police Detective	\$692,296	
	0	Police Captain	\$0	
\$1.00 vacant positions	0	Police Captain	\$0	
	0	Police Lieutenant	\$0	
	6	Police Sergeant	\$526,896	
	1	Assistant Chief	\$125,426	
\$1.00 vacant positions	1	Assistant Chief	\$1	
	76	Total Value - Police	\$4,778,923	

****69 Total budgeted vacancies for Police Department (76-17 \$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
	36	Firefighter	\$3,010,752	
\$1.00 vacant positions	0	Firefighter	\$0	
	2	Deputy Chief	\$237,846	
	1	Asst. Chief Operations	\$125,426	
	0	Asst. Chief Administration	\$0	
	0	Fire Inspector	\$0	
	0	Fire Captain	\$0	
	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	
	2	Special Mechanic	\$127,508	
	0	Management & Policy	\$0	
	0	Supervisor EMS	\$0	
	0	Admin Assistant II	\$0	
	45	Total Value - Fire	\$3,736,209	

****43 Total budgeted vacancies for Fire Department (45-2 \$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: FEBRUARY 2023

Dept	Fund	Funding Source	Estimated Travel Cost	Employee(s) Traveling	Travel Date	Conference Title	Conference Location	Purpose / Description
201-Police	GF	1201 1010-56677	395.00	Donna Petrola	2/15/2023	property and evidence management	on-line	This one-day Property and Evidence Management training class are tailored specifically for supervisors.
201-Police	GF	1201 1010-56677	150.00	Christopher Fennessy	2/16/2023	Cell Phone, Internal Affairs and Discipline	on-line	This joint webinar will discuss the issues facing nearly all police agencies these days: employee misuse of cell phones that result in misconduct.
201-Police	GF	1201 1010-56677	75.00	Nicholas Marcucio	2/22/2023	Critical Legal Issues for Supervisors and Executives	Meriden CT	will include a review of standards including bias-based policing, force reporting and investigation, internal affairs process, supervision, and community policing.
201-Police	GF	1201 1010-56677	371.88	Gregory Reynolds	2/11/23-2/12/23	Knife Control Concepts	Manchester, CT	This two day training event will lay a foundation of concepts and training methodology to help you reframe your approach to defending a knife to be more aligned with a dynamic attack
201-Police	GF	1201 1010-56677	695.00	John Healy	2/16, 2/23, 3/2, 3/9, 3/10	IA Training	on-line	The focus of this program is to identify proper legal and operational standards for Internal Affairs investigations, including the development of appropriate police practices on the use of force and force related policies.
201-police	GF	1201 1010-56677	3465.00	Allyn Wright	2/27/23-3/3/23	Celebrite Certified Operator & Certified Physical Analyst	Portsmouth NH	Courses providing the participant with an intense exposure to Celebrite UFED, Physical Analyzer Software
201-police	GF	1201 1010-53330	954.30	Allyn Wright	2/27/23-3/3/23	Celebrite Certified Operator & Certified Physical Analyst	Portsmouth NH	hotel and meal allowances.
201-Police	GF	1201 1010-56677	200.00	Larnell Jackson	2/27/23-3/3/23	Basic Interview & Interrogation Techniques	Meriden CT	The program is designed to provide investigators with proven techniques that can be applied in various accusatory and non-accusatory interview situations.
201-police	GF	1201 1010-56677	3465.00	Matthew Stevens	2/27/23-3/3/23	Celebrite Certified Operator & Certified Physical Analyst	Portsmouth NH	Courses providing the participant with an intense exposure to Celebrite UFED, Physical Analyzer Software
201-police	GF	1201 1010-53330	395.00	Matthew Stevens	2/27/23-3/3/23	Celebrite Certified Operator & Certified Physical Analyst	Portsmouth NH	meal allowances.
201-Police	SF	SF	425.00	Paul Finch	2/6/23-2/7/23	Background Investigations for Police Applicants	Wethersfield CT	This course offers a systematic approach to background investigations which will assist in making informed hiring decisions.
201-Police	GF	1201 1010-56677	1500.00	Casey O'Brien & Ryan Walker	2/7/23-2/9/23	UTM Level 2 Instructor Certification	Rocky Hill CT	The objective of this course is to provide the participants with the abilities needed to effectively design, instruct and implement a reality based training (RBT) program using Non- Lethal Training Ammunition (NL TA).

SUMMARY OF GRANTS ACCEPTED BY THE CITY
FISCAL YEAR 2022-2023
MONTH ENDING; FEBRUARY 2023

Name of Grant/Source	Value	Recipient Department	Date Signed	Description of Grant
No Grants				

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
JANUARY

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} Expended Encumbered Year to Date 1/31/2023	{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	190	2,000,000	1,500,000
		MAYOR'S OFFICE TOTAL	3,890,794	0	3,890,794	190	2,390,794	1,500,000
132		CHIEF ADMINISTRATOR'S OFFICE						
		2029 EMERGENCY MANAGEMENT	65,000	160,652	225,652	45,370	225,652	0
		2096 MISCELLANEOUS GRANTS	504,264	0	504,264	37,697	504,264	0
		2133 MISC STATE GRANTS	0	42,732	42,732	39,540	42,732	0
		2150 HOMELAND SECURITY GRANTS	0	1,061,320	1,061,320	954,940	1,061,320	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
		2313 EMERGENCY STORM FUND	902,722	0	902,722	902,722	902,722	0
		2314 AMERICAN RESCUE PLAN ACT-CITY	5,000,000	345,732	5,345,732	144,102	3,000,000	2,345,732
		CHIEF ADMINISTRATIVE OFFICE TOTAL	6,471,986	1,719,786	8,191,772	2,124,371	5,846,041	2,345,732
137		DEPARTMENT OF FINANCE						
		2096 MISCELLANEOUS GRANTS	400,000	0	400,000	0	400,000	0
		2108 POLICE/FIRE APPLICATION FEES	0	273,750	273,750	0	0	273,750
		2143 CONTROLLERS SPECIAL FUND	653,948	0	653,948	293,813	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	1,182,318	2,697,894	4,046,842
		2402 COVID19	0	1,269,388	1,269,388	1,269,388	1,269,388	0
		2925 COMMUNITY DEVEL BLOCK GRANT	463,116	8,736	471,852	236,605	471,852	0
		2930 CARES ACT CDBG-CV	0	120,199	120,199	100,707	120,199	0
		DEPARTMENT OF FINANCE TOTAL	1,667,064	9,566,809	11,233,873	3,082,832	6,913,282	4,320,592
152		LIBRARY						
		2096 MISCELLANEOUS GRANTS	0	89,055	89,055	14,864	89,055	0
		2133 MISC STATE GRANTS	0	10,951	10,951	0	10,951	0
		LIBRARY TOTAL	0	100,006	100,006	14,864	100,006	0
161		CITY CLERK						
		2133 MISC STATE GRANTS	0	10,450	10,450	10,450	10,450	0
		REGISTRAR OF VOTERS TOTAL	0	10,450	10,450	10,450	10,450	0
162		REGISTRAR OF VOTERS						
		2152 DEMOCRACY FUND	0	278,448	278,448	51,146	150,000	128,448
		REGISTRAR OF VOTERS TOTAL	0	278,448	278,448	51,146	150,000	128,448
200		PUBLIC SAFETY COMMUNICATIONS						
		2220 REGIONAL COMMUNICATIONS	894,697	0	894,697	770,577	894,697	0
		PUBLIC SAFETY COMMUNICATIONS TOTAL	894,697	0	894,697	770,577	894,697	0
201		POLICE SERVICES						
		2062 MISC PRIVATE GRANTS	0	9,682	9,682	8,318	9,682	0
		2085 THE HUMANE COMMISSION	0	58,018	58,018	425	58,018	0
		2096 MISCELLANEOUS GRANTS	1,080	3,410	4,490	2,140	4,490	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	3,094	99,960	99,054	0	99,054	0
		2214 POLICE N.H. REGIONAL PROJECT	274,760	66,399	341,159	170,178	341,159	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	11,003	110,749	121,752	20,000	121,752	0
		2224 MISC POLICE DEPT GRANTS	0	27,466	27,466	0	27,466	0
		2225 MISC POLICE DEPT FEDERAL GRANT	175,000	685,457	860,457	477,298	860,457	0
		2227 JUSTICE ASSISTANCE GRANT PROG	0	337,363	337,363	89,654	337,363	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	5,090	5,324	0
		2309 POLICE DEPT RENTAL INCOME	4,000	10,519	14,519	0	14,519	0
		2314 AMERICAN RESCUE PLAN ACT-CITY	0	6,000,000	6,000,000	4,889,698	6,000,000	0
		2315 AMERICAN RESCUE PLAN-COUNTIES	0	400,000	400,000	0	400,000	0
		POLICE SERVICES TOTAL	508,937	7,871,556	8,380,493	5,703,631	8,380,493	0

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
JANUARY

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} Expended Encumbered Year to Date 1/31/2023	{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
	2315	AMERICAN RESCUE PLAN-COUNTIES	0	4,100,000	4,100,000	0	4,100,000	0
		FIRE SERVICES TOTAL	0	4,120,694	4,120,694	0	4,120,694	0
301	HEALTH DEPARTMENT							
	2038	STATE HEALTH SUBSIDY	0	258,720	258,720	91,530	258,720	0
	2040	COMMUNICABLE DISEASE CONTROL	0	575,102	575,102	373,123	575,102	0
	2048	HEALTH DEPT GRANTS	0	2,028	2,028	0	2,028	0
	2062	MISC PRIVATE GRANTS	0	5,583	5,583	0	5,583	0
	2063	MISC FEDERAL GRANTS	1,771,098	1,330,398	3,101,496	2,420,132	3,101,496	0
	2070	HUD LEAD BASED PAINT	0	6,685,596	6,685,596	1,128,975	6,685,596	0
	2084	RYAN WHITE - TITLE I	7,527,470	21,698	7,549,168	6,979,941	7,549,168	0
	2096	MISCELLANEOUS GRANTS	299,164	437,171	736,335	157,313	736,335	0
	2133	MISC STATE GRANTS	0	566,266	566,266	413,100	566,266	0
	2136	HUD LEAD PAINT REVOLVING FUND	23,434	289,278	312,712	42,330	312,712	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	60,388	100,000	58,974
	2314	AMERICAN RESCUE PLAN ACT-CITY	1,000,000	0	1,000,000	55,765	1,000,000	0
		PUBLIC HEALTH TOTAL	10,624,200	10,412,041	21,036,240	11,722,599	20,977,267	58,974
303	ELDERLY SERVICES							
	2925	COMMUNITY DEVEL BLOCK GRANT	41,008	15,026	56,034	32,114	56,034	0
		ELDERLY SERVICES TOTAL	41,008	15,026	56,034	32,114	56,034	0
308	COMMUNITY SERVICES ADMINISTRATION							
	2020	FOOD STAMP EMPLOYMNT & TRAINING	0	45,902	45,902	9	45,902	0
	2063	MISC FEDERAL GRANTS	0	540,333	540,333	210,101	540,333	0
	2096	MISCELLANEOUS GRANTS	0	202,476	202,476	33,453	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	983,582	1,863,078	0
	2925	COMMUNITY DEVEL BLOCK GRANT	451,384	22,748	474,132	404,152	474,132	0
		COMMUNITY SERVICES ADMIN TOTAL	451,859	2,760,981	3,212,840	1,631,297	3,212,840	0
309	YOUTH & RECREATION							
	2035	YOUTH SERVICES BUREAU	121,924	4,023	125,947	72,330	125,947	0
	2100	PARKS SPECIAL RECREATION ACCT	172,856	39,973	212,829	126,871	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	145,985	709,502	0
	2159	STREET OUTREACH WORKER PROGRAM	0	0	0	0	0	0
	2304	YOUTH AT WORK	850,973	0	850,973	850,973	850,973	0
	2310	DIXWELL COMMUNITY HOUSE	800,000	82,894	882,894	613,608	882,894	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	4,490,887	4,490,887	110,004	4,490,887	0
	2925	COMMUNITY DEVEL BLOCK GRANT	172,047	19,991	192,038	172,047	192,038	0
		YOUTH & RECREATION	2,490,155	5,249,916	7,740,072	2,095,819	7,740,072	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	334,867	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	1,242,073	1,277,624	0
	2095	SAGA SUPPORT SERVICES FUND	0	159,455	159,455	118,048	159,455	0
	2173	PRISON REENTRY PROGRAM	0	1,240	1,240	0	1,240	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	7,779,896	7,779,896	479,799	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	58,823	1,507,061	0
	2931	CARES ACT ESG-CV	0	1,051,926	1,051,926	443,040	1,051,926	0
	2932	CARES ACT HOPWA-CV	0	137,335	137,335	130,744	137,335	0
	2933	HOME-ARP	0	148,055	148,055	148,055	148,055	0
		COMMUNITY RESILIENCE	1,544,553	14,515,215	16,059,768	6,444,747	16,059,768	0

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
JANUARY

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} Expended Encumbered Year to Date 1/31/2023	{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	98,519	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	77,837	4,000,000	3,400,000
		ENGINEERING TOTAL	7,400,000	716,862	8,116,862	178,867	4,716,862	3,400,000
504	DEPARTMENT OF PARKS AND PUBLIC WORKS							
	2044	LIGHTHOUSE CAROUSEL EVENT FUND	124,212	597,657	721,869	52,019	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	86,895	142,122	0
	2133	MISC STATE GRANTS	0	420	420	0	420	0
		ENGINEERING TOTAL	504,550	598,077	1,102,627	377,129	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	3,960,737	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	826,373	1,128,137	0
	2316	CANAL DOCK BOATHOUSE RENT FEE	81,249	0	81,249	81,249	81,249	0
	2925	COMMUNITY DEVEL BLOCK GRANT	105,777	10,286	116,063	47,959	105,777	10,286
		CITY PLAN TOTAL	187,026	9,155,807	9,342,833	5,918,992	9,332,547	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	82,724	294,303	0
		EQUAL OPPORTUNITIES TOTAL	294,303	0	294,303	82,724	294,303	0
721	BUILDING INSPECTION AND ENFORCEMENT							
	2303	SPECIAL VENDING DISTRICT FEES	290,313	89,195	379,508	109,462	379,508	0
		PERSONS WITH DISABILITIES TOTAL	290,313	89,195	379,508	109,462	379,508	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	23,100	106,232	129,332	55,000	129,332	0
	2133	MISC STATE GRANTS	0	176,491	176,491	17,514	176,491	0
	2139	MID-BLOCK PARKING GARAGE	0	248,682	248,682	248,682	248,682	0
	2155	ECONOMIC DEVELOPMENT MISC REV	17,802	905,155	922,957	674,450	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	8,030,957	14,195,690	0
	2194	SMALL BUSINESS INITIATIVE	0	24,647	24,647	10,000	24,647	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	10,000,000	567,831	10,567,831	200,251	5,000,000	5,567,831
	2315	AMERICAN RESCUE PLAN-COUNTIES	8,000,000	0	8,000,000	0	2,500,000	5,500,000
	2925	COMMUNITY DEVEL BLOCK GRANT	394,155	173,246	567,401	316,726	567,401	0
	2930	CARES ACT CDBG-CV	0	237,739	237,739	0	237,739	0
		ECONOMIC DEVELOPMENT TOTAL	18,435,057	17,380,024	35,815,081	9,575,523	24,747,250	11,067,831

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2022-23
JANUARY

Agency	Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} Expended Encumbered Year to Date 1/31/2023	{5} FY 2022-23 Projected Expenses 6/30/2023	{6} FY 2022-23 Surplus (Deficit) {3} - {5}
747		LIVABLE CITY INITIATIVE						
		2024 HOUSING AUTHORITY	81,717	591,094	672,810	193,341	672,810	0
		2050 ECONOMIC DEV. REVOLVING FUND	0	0	0	0	0	0
		2060 INFILL UDAG LOAN REPAYMENT	0	58,963	58,963	58,963	58,963	0
		2069 HOME - HUD	1,521,387	4,792,126	6,313,513	2,393,617	5,000,000	1,313,513
		2092 URBAN ACT	0	90,718	90,718	0	90,718	0
		2094 PROPERTY MANAGEMENT	106,504	156,002	262,505	262,505	262,505	0
		2133 MISC STATE GRANTS	1,000,000	0	1,000,000	6,465	1,000,000	0
		2148 RESIDENTIAL RENTAL LICENSES	659,789	112,218	772,007	213,527	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	292,908	2,625,041	0
		2199 NEIGHBORHOOD RENEWAL PROGRAM	0	1,490,244	1,490,244	45,000	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	265,737	5,000,000	8,000,000
		2925 COMMUNITY DEVEL BLOCK GRANT	2,691,246	626,401	3,317,647	2,960,037	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	321,968	396,467	0
		LIVABLE CITY INITIATIVE TOTAL	21,686,508	10,732,809	32,419,317	7,194,637	23,105,804	9,313,513
		CITY DEPARTMENTS SUBTOTAL	77,383,011	95,298,644	172,681,654	57,121,969	140,536,280	32,145,374
900		EDUCATION						
		2090 CHILD DEVELOPMENT PROGRAM BOE	1,931,525	0	1,931,525	1,789,847	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	3,166,223	0	3,166,223	2,074,178	3,166,223	0
		2504 PRESCHOOL HANDICAPPED	7,332,434	0	7,332,434	5,049,790	7,332,434	0
		2505 VOC. ED. REVOLVING FUND	912,236	0	912,236	182,530	912,236	0
		2508 MODEL LEARN. DISABILITES	652,073	0	652,073	90,762	652,073	0
		2511 INTEGRATED ARTS CURRICULUM	2,236,158	0	2,236,158	861,394	2,236,158	0
		2512 LEE H.S. PARENTING	1,412,408	0	1,412,408	1,223,085	1,412,408	0
		2517 MAGNET SCHOOLS ASSISTANCE	2,320,724	0	2,320,724	1,289,038	2,320,724	0
		2518 STATE BILINGUAL ED	735,423	0	735,423	409,283	735,423	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	10,689,079	0	10,689,079	9,433,525	10,689,079	0
		2528 PRIVATE FOUNDATION GRTS	346,462	0	346,462	90,817	346,462	0
		2531 EDUCATION CHAPTER I	17,761,626	0	17,761,626	5,968,452	17,761,626	0
		2532 EDUCATION HEAD START	8,063,944	164,519	8,228,463	3,716,363	8,228,463	0
		2534 MEDICAID REIMBURSEMENT	149,415	0	149,415	79,676	149,415	0
		2538 MISC. EDUCATION GRANTS	11,267	0	11,267	0	11,267	0
		2547 EDUCATION JOBS FUND	21,238,171	0	21,238,171	10,737,905	21,238,171	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	10,017,603	19,981,102	0
		2553 ARP ESSER	0	69,214,187	69,214,187	8,498,044	69,214,187	0
		2554 ESSER SPECIAL ED	1,551,134	0	1,551,134	961,651	1,551,134	0
		2555 ARP ESSER HOMELESS SERVIC	472,682	0	472,682	92,828	472,682	0
		2556 ARP AFTERSCHOOL GRANT	90,000	0	90,000	84,360	90,000	0
		2560 MANUFACTURING PATHWAYS	2,000,000	0	2,000,000	77,520	2,000,000	0
		2568 ED HEAD START - USDA	130,759	0	130,759	60,618	130,759	0
		2579 84-85 PRIORITY SCHOOLS	5,314,690	0	5,314,690	3,042,314	5,314,690	0
		2580 JOBS FOR CT YOUTH	20,500	0	20,500	7,374	20,500	0
		EDUCATION SUB-TOTAL	106,922,119	89,359,809	196,281,928	78,751,272	196,281,928	0
		GRAND TOTALS	184,305,130	184,658,453	368,963,582	135,873,241	336,818,208	32,145,374

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2022-23
JANUARY

Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} FY 2022-23 Reveune 1/31/2023	{5} FY 2022-23 Projected Revenue 6/30/2023	{6} Variance Projected v. Budget {3} - {5}
2017	COMMUNITY FOUNDATION	0	0	0	0	0	0
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	45,902	45,902	41	45,902	0
2024	HOUSING AUTHORITY	81,717	591,094	672,810	163,433	672,810	0
2028	STD CONTROL	0	0	0	0	0	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	61,972	125,947	0
2038	STATE HEALTH SUBSIDY	0	258,720	258,720	258,720	258,720	0
2040	COMMUNICABLE DISEASE CONTROL	0	575,102	575,102	0	575,102	0
2044	LIGHTHOUSE CAROUSEL EVENT FUND	124,212	597,657	721,869	105,539	721,869	0
2048	HEALTH DEPT GRANTS	0	2,028	2,028	0	2,028	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	18,238	58,963	0
2062	MISC PRIVATE GRANTS	0	20,207	20,207	20,207	20,207	0
2063	MISC FEDERAL GRANTS	1,771,098	1,879,757	3,650,855	0	3,650,855	0
2064	RIVER STREET MUNICIPAL DEV PRJ	23,100	106,232	129,332	23,100	129,332	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	4,792,126	6,313,513	391,108	5,000,000	1,313,513
2070	HUD LEAD BASED PAINT	0	6,685,596	6,685,596	296,856	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	7,527,470	21,698	7,549,168	2,926,181	7,549,168	0
2085	THE HUMANE COMMISSION	0	58,018	58,018	58,018	58,018	0
2090	CHILD DEVELOPMENT PROGRAM BOE	1,931,525	0	1,931,525	890,788	1,931,525	0
2092	URBAN ACT	0	90,718	90,718	869	90,718	0
2094	PROPERTY MANAGEMENT	106,504	156,002	262,505	159,541	262,505	0
2095	SAGA SUPPORT SERVICES FUND	0	159,455	159,455	1,518	159,455	0
2096	MISCELLANEOUS GRANTS	1,442,724	792,049	2,234,773	1,426,978	2,234,773	0
2100	PARKS SPECIAL RECREATION ACCT	314,978	39,973	354,951	111,234	354,951	0
2108	POLICE/FIRE APPLICATION FEES	0	273,750	273,750	0	0	273,750
2110	FARMINGTON CANAL LINE	0	5,412,216	5,412,216	851,978	5,412,216	0
2133	MISC STATE GRANTS	1,275,000	1,993,622	3,268,622	1,035,583	3,268,622	0
2134	POLICE APPLICATION FEES	0	19,486	19,486	0	19,486	0
2136	HUD LEAD PAINT REVOLVING FUND	23,434	289,278	312,712	64,245	312,712	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	231,080	772,007	0
2150	HOMELAND SECURITY GRANTS	0	1,068,666	1,068,666	726,362	1,068,666	0
2151	HOUSING DEVELOPMENT FUND	825	1,558,364	1,559,189	198,766	1,559,189	0
2152	DEMOCRACY FUND	0	278,448	278,448	100,556	150,000	128,448
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	3,887	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	1,240	1,240	14	1,240	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
JANUARY

Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} FY 2022-23 Reveune 1/31/2023	{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	1,056	106,819	0
2181	US EPA BROWNFIELDS CLEAN-UP	0	455,903	455,903	10,034	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	4,652,073	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	28,643	100,000	58,974
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	323,000	1,490,244	0
2213	ANIMAL SHELTER	3,094	95,960	99,054	3,684	99,054	0
2214	POLICE N.H. REGIONAL PROJECT	274,760	66,399	341,159	246,000	341,159	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	11,003	110,749	121,752	121,752	121,752	0
2220	REGIONAL COMMUNICATIONS	894,697	0	894,697	671,023	894,697	0
2224	MISC POLICE DEPT GRANTS	0	27,466	27,466	264	27,466	0
2225	MISC POLICE DEPT FEDERAL GRANT	175,000	685,457	860,457	90,771	860,457	0
2227	JUSTICE ASSISTANCE GRANT PROG	0	337,363	337,363	52,422	337,363	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	1,338	5,324	0
2303	SPECIAL VENDING DISTRICT FEES	290,313	89,195	379,508	74,430	379,508	0
2304	YOUTH AT WORK	850,973	0	850,973	391,403	850,973	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	3,871	300,000	0
2309	POLICE DEPT RENTAL INCOME	4,000	10,519	14,519	10,500	14,519	0
2310	DIXWELL COMMUNITY HOUSE	800,000	82,894	882,894	800,000	882,894	0
2311	OFFICE OF SUSTAINABILITY	248,562	0	248,562	0	248,562	0
2313	EMERGENCY STORM FUND	902,722	0	902,722	0	902,722	0
2314	AMERICAN RESCUE PLAN ACT-CITY	39,900,000	27,792,161	67,692,161	42,831,756	42,831,756	24,860,404
2315	AMERICAN RESCUE PLAN-COUNTIES	8,000,000	4,500,000	12,500,000	7,000,000	7,000,000	5,500,000
2316	CANAL DOCK BOATHOUSE RENT FEE	81,249	0	81,249	43,027	81,249	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	1,269,388	1,269,388	0	1,269,388	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	3,166,223	0	3,166,223	2,237,970	3,166,223	0
2504	PRESCHOOL HANDICAPPED	7,332,434	0	7,332,434	4,024,763	7,332,434	0
2505	VOC. ED. REVOLVING FUND	912,236	0	912,236	0	912,236	0
2508	MODEL LEARN. DISABILITES	652,073	0	652,073	0	652,073	0
2511	INTEGRATED ARTS CURRICULUM	2,236,158	0	2,236,158	640,538	2,236,158	0
2512	LEE H.S. PARENTING	1,412,408	0	1,412,408	0	1,412,408	0
2517	MAGNET SCHOOLS ASSISTANCE	2,320,724	0	2,320,724	1,071,103	2,320,724	0
2518	STATE BILINGUAL ED	735,423	0	735,423	253,822	735,423	0
2519	CAREER EXPLORATION	483,941	0	483,941	0	483,941	0
2521	EDUCATION FOOD SERVICES	15,000,000	0	15,000,000	10,809,034	15,000,000	0
2523	EXTENDED DAY KINDERGARTEN	10,689,079	0	10,689,079	4,120,050	10,689,079	0

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2022-23
JANUARY

Fund	Fund Description	{1} FY 2022-23 BOA Approved	{2} FY 2021-22 Carryover	{3} FY 2022-23 Adjusted Budget 1/31/2023	{4} FY 2022-23 Reveune 1/31/2023	{5} FY 2022-23 Projected Revenue 6/30/2023	{6} Variance Projected v. Budget {3} - {5}
2528	PRIVATE FOUNDATION GRTS	346,462	0	346,462	47,794	346,462	0
2531	EDUCATION CHAPTER I	17,761,626	0	17,761,626	7,302,497	17,761,626	0
2532	EDUCATION HEAD START	8,063,944	164,519	8,228,463	3,031,694	8,228,463	0
2534	MEDICAID REIMBURSEMENT	149,415	0	149,415	24,634	149,415	0
2538	MISC. EDUCATION GRANTS	11,267	0	11,267	0	11,267	0
2547	EDUCATION JOBS FUND	21,238,171	0	21,238,171	9,013,106	21,238,171	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	7,636,837	19,981,102	0
2553	ARP ESSER	0	69,214,187	69,214,187	3,995,674	69,214,187	0
2554	ESSER SPECIAL ED	1,551,134	0	1,551,134	438,840	1,551,134	0
2555	ARP ESSER HOMELESS SERVICES	472,682	0	472,682	53,050	472,682	0
2560	MANUFACTURING PATHWAYS	2,000,000	0	2,000,000	0	2,000,000	0
2568	ED HEAD START - USDA	130,759	0	130,759	58,955	130,759	0
2579	84-85 PRIORITY SCHOOLS	5,314,690	0	5,314,690	2,572,214	5,314,690	0
2580	JOBS FOR CT YOUTH	20,500	0	20,500	0	20,500	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	2,261,466	2,261,466	0	2,261,466	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		184,215,130	184,658,453	368,873,582	125,614,667	336,163,283	32,145,374

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

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	\$2,355,513	765,017
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	\$58,474	41,526
FINANCE/TECHNOLOGY	INFORMATION & TECHNOLOGY INITI	\$2,800,000	\$2,800,000	\$1,375,767	1,424,233
FINANCE/TECHNOLOGY	POLICE TECHNOLOGY	\$100,000	\$100,000	\$80,823	19,177
FINANCE/TECHNOLOGY	FIRE TECHNOLOGY	\$100,000	\$100,000	\$68,637	31,363
FINANCE/TECHNOLOGY	CITY WIDE DIGITIZATION	\$450,000	\$450,000	\$0	450,000
FINANCE/TECHNOLOGY	TECHNOLOGY/COM MUNICATIONS-LIBR	\$50,000	\$50,000	\$2,050	47,950
FINANCE/TECHNOLOGY	TTP COMMUNICATIONS/I T EQUIPMEN	\$50,000	\$50,000	\$6,102	43,898
PUBLIC LIBRARY	LIBRARY IMPROVEMENTS	\$800,000	\$800,000	\$514,864	285,136
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	\$650,660	49,340
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	\$90,362	109,638
FIRE SERVICES	EMERGENCY MEDICAL EQUIPMENT	\$200,000	\$200,000	\$3,280	196,720
ENGINEERING	STREET RECONSTRUCTION/C OMplete	\$2,300,000	\$2,300,000	\$2,152,451	147,549
ENGINEERING	SIDEWALK RECONSTRUCTION	\$2,300,000	\$2,300,000	\$1,159,904	1,140,096
ENGINEERING	BRIDGES	\$1,500,000	\$1,500,000	\$80,494	1,419,506
ENGINEERING	STREET LIGHTING	\$100,000	\$100,000	\$31,244	68,756
ENGINEERING	FACILITY REHABILITATION	\$3,000,000	\$3,000,000	\$1,095,833	1,904,167

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

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	\$2,355,513	765,017
ENGINEERING	GENERAL STORM	\$500,000	\$500,000	\$446,083	53,917
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	\$1,000,542	(542)
PARKS AND PUBLIC WORKS	GENERAL PARK IMPROVEMENTS	\$700,000	\$700,000	\$438,509	261,491
PARKS AND PUBLIC WORKS	STREET TREES	\$1,500,000	\$1,500,000	\$1,403,375	96,625
PARKS AND PUBLIC WORKS	LIGHTING	\$100,000	\$100,000	\$100,000	0
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	\$347,841	252,159
TRANSPORTATION, TRAFFIC AND PARKING	METERS	\$200,000	\$200,000	\$194,006	5,994
TRANSPORTATION, TRAFFIC AND PARKING	SIGNS AND PAVEMENT MARKINGS	\$300,000	\$300,000	\$12,319	287,681
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	\$118,447	281,553

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

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	\$2,355,513	765,017
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	\$658,655	341,345
ECONOMIC DEVELOPMENT	COMMERCIAL INDUSTRIAL SITE DEV	\$1,500,000	\$1,500,000	\$574,199	925,801
ECONOMIC DEVELOPMENT	FACADES	\$150,000	\$150,000	\$74,226	75,774
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	\$7,841	192,159
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	\$879,191	220,809

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

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	\$2,355,513	765,017
LIVABLE CITIES INTITATIVE	CAPITAL INVESTMENT P	\$500,000	\$500,000	\$315,411	184,589
BOARD OF EDUCATION	GENERAL REPAIRS	\$7,500,000	\$7,500,000	\$5,055,750	2,444,250
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	\$853,927	3,146,073
BOARD OF EDUCATION	CUSTODIAL EQUIPMENT	\$200,000	\$200,000	\$0	200,000
BOARD OF EDUCATION	CAFETERIA PROGRAM AND EQUIPMEN	\$200,000	\$1,100,000	\$38,352	1,061,648
BOARD OF EDUCATION	LT MAINTENANCE STEWARDSHIP	\$1,200,000	\$1,200,000	\$0	1,200,000
GRAND TOTAL		\$60,000,000	\$61,020,530	\$27,364,251	\$33,656,279

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

<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: FEBRUARY 2023

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	\$1,989,953
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	\$1,989,953
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	\$1,989,953
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	(\$205)	\$0
TOTAL REVENUE	\$1,750,763	\$2,326,245	\$12,112,000	\$4,291,100	\$3,085,957	\$2,205,000	\$2,888,965	\$1,989,953
EXPENDITURES VS REVENUES OPERATING RESULT SURPLUS / (DEFICIT)								
	\$6,817	(\$1,031,501)	\$3,594	\$261,929	\$594	\$1,075,344	\$391,018	\$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	\$391,018	\$0

OPERB CONTRIBUTION BY UNION

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	Actual	Actual	Actual	Actual	Actual	Actual	Un-Audited	YTD
BARGAINING UNIT	FY 2016-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CITY OF NEW HAVEN	\$15,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
POLICE OPERB	\$261,890	\$342,034	\$348,354	\$326,273	\$323,050	\$326,701	\$328,311	\$208,300
LOCAL 1303-NURSES	\$0	\$0	\$4,783	\$15,720	\$27,321	\$20,430	\$13,130	\$6,380
LOCAL 424	\$0	\$0	\$6,277	\$19,718	\$31,746	\$29,525	\$29,664	\$18,184
LOCAL 71	\$0	\$0	\$4,871	\$16,970	\$28,523	\$25,456	\$22,490	\$10,248
LOCAL 884 CLERICAL	\$0	\$0	\$33,672	\$115,266	\$202,221	\$193,829	\$196,842	\$123,711
LOCAL 3144-SUPERVISORY/PROFESSIONAL	\$0	\$0	\$796	\$159,780	\$249,315	\$240,265	\$255,331	\$163,126
EXECUTIVE MANAGEMENT	\$0	\$0	\$0	\$25,058	\$49,251	\$52,595	\$55,074	\$25,705
LOCAL 1303-CORP COUNSEL	\$0	\$0	\$0	\$5,462	\$13,495	\$13,737	\$14,711	\$9,015

**WORKERS' COMPENSATION PROGRAM
MONTH ENDING: FEBRUARY 2023**

	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	\$600,874	\$598,974	\$443,281	\$726,793	\$695,347	\$753,053	\$280,960	\$747,612	\$411,610	(\$336,003)
OCTOBER	\$416,831	\$511,307	\$824,325	\$750,642	\$822,304	\$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	\$485,985	(227,945)
DECEMBER	\$823,006	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	\$650,114	\$685,372	\$657,334	(28,038)
JANUARY	\$669,009	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	\$659,940	\$750,484	\$730,701	(19,783)
FEBRUARY	\$661,888	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	\$471,870	\$992,821	\$992,821	\$0
MARCH	\$732,305	\$431,458	\$614,304	\$881,966	\$655,170	\$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	\$8,914,549	(\$347,824)
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	\$8,495,005	(\$196,376)
RECOVERY REVENUE 49103	\$233,920	\$134,933	\$301,096	\$392,943	\$480,273	\$211,684	\$167,504	\$151,448	\$151,448	#VALUE!
SPECIAL FUND REVENUE 49132	\$633,026	\$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	\$8,914,549	
NET OPERATING GAIN / (LOSS)	\$28,473	\$71,618	\$0	\$1,092	\$12,634	\$57,329	\$615	\$0	\$0	
Fund Balance	\$70,030	\$141,648	\$141,648	\$142,740	\$155,373	\$212,702	\$213,317	\$213,317	\$213,317	

EXPENDITURE COMPARISON BY FISCAL YEAR THROUGH JFEBRUARY

	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	\$600,874	\$598,974	\$443,281	\$726,793	\$695,347	\$753,053	\$280,960	\$747,612	\$411,610	(336,003)
OCTOBER	\$416,831	\$511,307	\$824,325	\$750,642	\$822,304	\$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	\$485,985	(227,945)
DECEMBER	\$823,006	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	\$650,114	\$685,372	\$657,334	(28,038)
JANUARY	\$669,009	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	\$659,940	\$750,484	\$730,701	(19,783)
FEBRUARY	\$661,888	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	\$471,870	\$924,777	\$924,777	(71,916)
TOTAL	\$5,465,006	\$5,204,707	\$5,711,035	\$6,454,156	\$6,113,766	\$5,799,525	\$4,800,401	\$5,619,474	\$5,271,650	(347,824)
										-7%

A=ACTUAL EXPENDITURES & P=PROJECTED EXPENDITURES

MEDICAL BENEFITS

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	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	10,211,459	2,323,183	29.5%
DECEMBER	10,263,572	10,238,038	9,046,133	9,580,332	11,506,981	8,253,601	(3,253,380)	-28.3%
JANUARY	9,098,088	9,034,024	7,879,448	5,270,599	11,734,942	10,191,900	(1,543,042)	-13.1%
FEBRUARY	8,965,754	8,917,456	7,389,496	13,105,247	10,133,618	10,922,688	789,070	7.8%
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	118,147,767	(5,095,208)	-4.1%
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	53,827	3.5%
Plus: Health Savings accounts contributions	972,281	1,471,122	1,807,825	1,819,561	1,801,588	2,000,000	198,412	11.0%
Plus: Prior Year Expenses	0	0	0	0	0	0	0	0
TOTAL CLAIMS EXPENDITURES	119,675,997	117,029,805	110,102,710	115,489,206	126,590,735	121,747,767	(4,842,968)	-3.8%
Plus: Life Insurance	1,057,156	1,074,489	1,185,167	1,185,780	1,174,284	1,200,000	25,716	2.19%
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	162,320	48.07%
Plus : Incurred but not reported (IBNR)	0	(70,300)	0	0	0	0	0	0.00%
Plus: McGLADREY RE-ENROLLMENT	0	0	0	0	0	0	0	0.00%
Plus: One Time Payments(s)	0	0	0	0	0	0	0	0.00%
Plus: Other Contractual Services	0	22,839	0	145,982	63,628	100,000	36,372	57.16%
Plus: Medical Benefits Opt out program - Teachers:	139,000	122,000	107,500	95,000	85,000	150,000	65,000	76.47%
Plus: Misc Expenses	0	0	0	14,580	0	25,000	25,000	#DIV/0!
Plus: Personnel Cost	0	11,272	68,364	66,734	83,370	100,000	16,630	19.95%
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 INSURANCE FUND	121,270,153.63	118,597,104.65	111,881,661.10	117,433,120.65	128,445,927.67	123,920,766.60	(4,525,161)	0.0%
	5.62%	-2.20%	-5.66%	4.96%	9.38%	-3.52%		

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	2,539,504	2,515,146	2,532,264	3,604,094	1,071,830	42.3%
OCTOBER	2,831,457	2,715,887	2,631,563	2,990,020	3,104,376	2,659,681	(444,695)	-14.3%
NOVEMBER	2,175,448	3,216,816	3,663,323	2,276,311	2,094,467	2,122,358	27,891	1.3%
DECEMBER	3,158,826	2,269,588	2,171,487	2,928,810	3,096,852	2,605,825	(491,027)	-15.9%
JANUARY	2,290,725	2,955,085	2,672,033	2,069,605	2,187,563	2,911,861	724,298	33.1%
FEBRUARY	2,916,457	2,379,587	2,680,371	2,412,413	2,195,942	2,147,547	(48,395)	-2.2%
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	29,716,103	1,369,133	4.8%
MEDICARE PT D	0	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	0
PLUS MEDICARE PART D	0	0	0	0	0	0	0	0
PLUS: RETENTION SETTLEMENT	0	0	0	0	0	0	0	0
PLUS: PRESCRIPTION REBATE	3,233,517	3,131,316	0	4,673,173	4,195,597	4,600,000	404,403	9.2%
PLUS: STOP LOSS	1,755,460	0	0	0	0	0	0	0
PLUS :INTER-DISTRICT: BOE	0	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	0
PLUS :TRANSFERS/OTHER ADJUST	753,751	0	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	35,846,103	549,238	1.5%
GENERAL FUND	86,438,210	84,338,200	83,681,253	83,948,684	94,782,000	91,574,664	(3,207,336)	-3.5%
OTHER ADJUSTMENTS								
TOTAL REVENUES - MEDICAL SELF INSURANCE FUND	122,401,351	119,927,557	114,179,406	118,386,032	130,077,865	127,420,767	0	0
TRANSFER IN/OUT/REFUNDING SAVINGS	9,000,000	0	0	0	0	0	0	0
AUDITOR ADJUSTMENTS	(157,537)	0	0	0	0	0	0	0
NET TOTAL OPERATING (INCLUDING TRANSI	9,973,660	1,330,452	2,297,745	952,911	1,631,937	3,500,000	0	0
PREVIOUS YEARS FUND BALANCE	(5,552,274)	(4,421,386)	(3,090,934)	(793,189)	159,722	1,791,659	1,791,659	100.0%
NEW FUND BALANCE	(4,421,386)	(3,090,934)	(793,189)	159,722	1,791,659	5,291,659	0	0
(NET RESULT + PREVIOUS YEARS FUND BALANCE)								

LARGE CLAIMS OVER \$250,000 - FY 19 to FY 23
MONTH ENDING; FEBRUARY 2023

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-February

\$639,055	\$612,473	\$831,219	\$1,146,517	\$529,377
\$462,771	\$677,122	\$519,356	\$749,590	\$503,166
\$439,848	\$596,555	\$493,629	\$508,973	\$328,825
\$388,043	\$563,593	\$473,511	\$487,512	\$344,851
\$384,174	\$265,778	\$436,149	\$439,664	\$363,080
\$357,373	\$471,859	\$411,712	\$397,438	\$346,429
\$324,288	\$460,815	\$338,080	\$410,099	\$383,997
\$322,778	\$400,394	\$335,021	\$402,507	\$379,773
\$298,789	\$443,459	\$330,682	\$377,927	\$310,976
\$297,303	\$390,403	\$330,662	\$377,703	\$363,024
\$293,489	\$335,998	\$316,290	\$371,978	\$348,828
\$283,986	\$334,502	\$296,895	\$328,939	\$299,417
\$279,445	\$329,880	\$291,340	\$356,985	\$331,255
\$270,350	\$287,772	\$272,875	\$352,772	\$229,144
\$263,867	\$282,290	\$264,041	\$333,475	\$304,041
\$252,151	\$266,396	\$258,258	\$328,930	\$288,449
	\$269,247		\$293,069	\$280,216
	\$250,016		\$301,283	\$267,020
			\$294,478	\$263,338
			\$282,055	\$255,968
			\$264,001	\$250,741
			\$263,443	
			\$253,370	

TOTAL	\$5,557,709	\$7,238,553	\$6,199,720	\$9,322,709	\$6,971,915
COUNT	16	18	16	23	21
AVG	\$347,357	\$402,142	\$387,482	\$405,335	\$331,996

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Order to Appoint/Reappoint
<input checked="" type="checkbox"/>	Prior Notification Form/Notice of Matter to be Submitted
<input checked="" type="checkbox"/>	Prior Notification Letter to Appointee/Re-appointee
<input checked="" type="checkbox"/>	Application for City Boards/Commissions
<input checked="" type="checkbox"/>	Resumé/CV or personal statement of interest/bio

Other:

<input type="checkbox"/>	Attendance for past 12 months (*reappointments only)
<input type="checkbox"/>	Recommendations/support letters (optional)
<input type="checkbox"/>	Annual Disclosure Form

Date Submitted: March 28TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Barbara Montalvo

Title of Legislation:

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT OF LORETTA CASEY TO THE COMMISSION ON AGING.

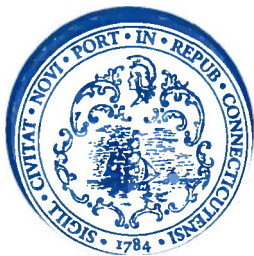
Comments: LEGISTAR FILE ID: LM-2023-0227

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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



CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7683
www.CityofNewHaven.com



March 28, 2023

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

Dear President Walker-Myers:

Pursuant to the authority vested in me per Section #63, Article XI of the Revised City Charter, I hereby submit for your Honorable Board's approval the name of Ms. Loretta Casey of 66 Woodward Ave, New Haven, Connecticut, 06512 for appointment to the Commission on Aging.

This appointment would become effective upon your Honorable Board's approval and expire on September 1, 2026. Ms. Casey will be filling a vacancy on the Commission.

I thank you for your kind consideration of this matter and ask for your prompt approval of the same.

Very truly yours,

Justin Elicker
Mayor

CC: Sean Matteson, Chief of Staff
Office File

..title

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT
OF LORETTA CASEY TO THE COMMISSION ON AGING.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Loretta Casey to the of Commission on Aging for a term ending September 1, 2026 be and hereby is approved.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Order to Appoint/Reappoint
X	Prior Notification Form/Notice of Matter to be Submitted
X	Prior Notification Letter to Appointee/Re-appointee
X	Application for City Boards/Commissions
X	Resumé/CV or personal statement of interest/bio

Other:

<input type="checkbox"/>	Attendance for past 12 months (*reappointments only)
<input type="checkbox"/>	Recommendations/support letters (optional)
<input type="checkbox"/>	Annual Disclosure Form

Date Submitted: March 28TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Barbara Montalvo

Title of Legislation:

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT OF LISA A. JIMENEZ TO THE COMMISSION ON AGING.

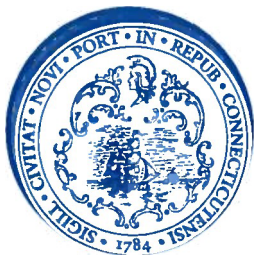
Comments: LEGISTAR FILE ID: LM-2023-0228

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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



CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7683
www.CityofNewHaven.com



March 28, 2023

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

Dear President Walker-Myers:

Pursuant to the authority vested in me per Section #63, Article XI of the Revised City Charter, I hereby submit for your Honorable Board's approval the name of Ms. Lisa A. Jimenez of 675 Townsend Ave, Unit #104, New Haven, Connecticut, 06512 for appointment to the Commission on Aging.

This appointment would become effective upon your Honorable Board's approval and expire on September 1, 2026. Ms. Jimenez will be filling a vacancy on the Commission.

I thank you for your kind consideration of this matter and ask for your prompt approval of the same.

Very truly yours,

Justin Elicker
Mayor

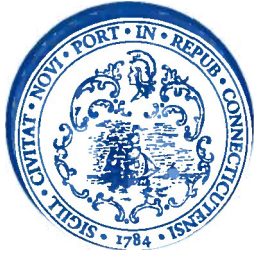
CC: Sean Matteson, Chief of Staff
Office File

..title

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT
OF LISA A. JIMENEZ TO THE COMMISSION ON AGING.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Lisa A. Jimenez to the of Commission on Aging for a term ending September 1, 2026 be and hereby is approved.



CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7683
www.CityofNewHaven.com



March 28, 2023

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

Dear President Walker-Myers:

Pursuant to the authority vested in me per Section #63, Article XI of the Revised City Charter, I hereby submit for your Honorable Board's approval the name of Ms. Carolyn Scott of 83 Admiral St, New Haven, Connecticut, 06511 for appointment to the Commission on Aging.

This appointment would become effective upon your Honorable Board's approval and expire on September 1, 2026.

I thank you for your kind consideration of this matter and ask for your prompt approval of the same.

Very truly yours,

Justin Elicker
Mayor

CC: Sean Matteson, Chief of Staff
Office File

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Order to Appoint/Reappoint
X	Prior Notification Form/Notice of Matter to be Submitted
X	Prior Notification Letter to Appointee/Re-appointee
X	Application for City Boards/Commissions
X	Resumé/CV or personal statement of interest/bio

Other:

<input type="checkbox"/>	Attendance for past 12 months (*reappointments only)
<input type="checkbox"/>	Recommendations/support letters (optional)
<input type="checkbox"/>	Annual Disclosure Form

Date Submitted: March 28TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Barbara Montalvo

Title of Legislation:

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT OF CAROLYN SCOTT TO THE COMMISSION ON AGING.

Comments: LEGISTAR FILE ID: LM-2023-0229

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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

..title

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT
OF CAROLYN SCOTT TO THE COMMISSION ON AGING.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Carolyn Scott to the of Commission on Aging for a term ending September 1, 2026 be and hereby is approved.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
<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 checked="" type="checkbox"/>	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: April 3, 2023

Meeting Submitted For: April 3, 2023

Regular or Suspension Agenda: Suspension

Submitted By: Mayor Elicker

Title of Legislation:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE CITY OF NEW HAVEN'S 2023-2024 ANNUAL ACTION PLAN STATEMENT OF ACTIVITIES AND USE OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), HOME INVESTMENT PARTNERSHIP (HOME), HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA), AND EMERGENCY SOLUTIONS GRANTS (ESG) FUNDS TO BE SUBMITTED TO THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR FEDERAL FINANCIAL ASSISTANCE FOR PLANNING AND COMMUNITY DEVELOPMENT ACTIVITIES UNDER THE PROVISIONS OF TITLE I OF THE HOUSING AND COMMUNITY DEVELOPMENT ACT OF 1974 AS AMENDED, (PL 93-383); THE CRANSTON GONZALEZ NATIONAL AFFORDABLE HOUSING ACT OF 1990 AS AMENDED(PL 101-625); THE MCKINNEY - VENTO HOMELESS ASSISTANCE ACT OF 2000 AS AMENDED(PL 106-400); THE HOMELESS EMERGENCY ASSISTANCE AND RAPID TRANSITION TO HOUSING (HEARTH) ACT OF 2009; AND THE AIDS HOUSING OPPORTUNITY ACT (PL 102-550); HEREAFTER REFERRED TO AS "HOUSING AND COMMUNITY DEVELOPMENT PROGRAM ACTS" AND FOR ACTIVITIES TO BE FUNDED BY PROGRAM INCOME AND/OR REPROGRAMMING FUNDS FROM PRIOR GRANT YEARS

Comments: Legistar File ID: LM-2023-0214

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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





CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7683
www.CityofNewHaven.com



SINCE 1958

April 3, 2023

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

Dear President Walker-Myers:

Attached please find the proposed recommendations for the HUD Consolidated Annual Action Plan for Fiscal Year 2023-2024.

The Annual Action Plan includes proposed activities to be funded by the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), Housing Opportunities for Persons with AIDS (HOPWA) and Emergency Solutions Grants (ESG) during the second year of the City's Five-Year Consolidated Plan. Recommendations adhere to the guidelines, objectives and procedures set forth in the City's local Citizen Participation Plan and the approved Five-Year Consolidated Housing and Community Development Strategy and Plan for Program Years 2020 through 2024.

The overall goal of HUD's community planning and development programs is to develop viable urban communities by providing decent housing, suitable living environment and expanding services principally to low and moderate-income persons. The City's primary goal and mission when utilizing its' Consolidated Plan resources is to create a complete systematic revitalization of eligible neighborhoods in the City. This goal will be achieved through the creation of affordable housing opportunity, the support of new development and redevelopment, physical improvements, the provision of public facilities and services, and economic development.

The recommended Fiscal Year 2023-2024 Annual Action Plan continues to promote the following: neighborhood stability, programs for individuals to help achieve a better quality of life and support New Haven's long-range community development efforts. Programs and services in the Action Plan include providing affordable housing opportunities in a variety of manners, improving public facilities and public spaces, and creating safe neighborhoods. Recommendations also ensure the availability of needed public services and supportive programs for all residents, with priority given to support youth, special needs populations and the homeless. This also includes referrals to various resources, education, elderly services, health and wellness, and positive youth enrichment programming. Implementation of the proposed Plan will continue to address gaps in critically needed services as identified in the Five-Year Consolidated Housing and Community Development Strategy and Plan.



Printed on Recycled Paper

I look forward to your continued involvement in revitalizing our neighborhoods and supporting the success of our community and its residents.

Sincerely,

Justin Elicker
Mayor

..title

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE CITY OF NEW HAVEN'S 2023-2024 ANNUAL ACTION PLAN STATEMENT OF ACTIVITIES AND USE OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), HOME INVESTMENT PARTNERSHIP (HOME), HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA), AND EMERGENCY SOLUTIONS GRANTS (ESG) FUNDS TO BE SUBMITTED TO THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR FEDERAL FINANCIAL ASSISTANCE FOR PLANNING AND COMMUNITY DEVELOPMENT ACTIVITIES UNDER THE PROVISIONS OF TITLE I OF THE HOUSING AND COMMUNITY DEVELOPMENT ACT OF 1974 AS AMENDED, (PL 93-383); THE CRANSTON GONZALEZ NATIONAL AFFORDABLE HOUSING ACT OF 1990 AS AMENDED(PL 101-625); THE MCKINNEY - VENTO HOMELESS ASSISTANCE ACT OF 2000 AS AMENDED(PL 106-400); THE HOMELESS EMERGENCY ASSISTANCE AND RAPID TRANSITION TO HOUSING (HEARTH) ACT OF 2009; AND THE AIDS HOUSING OPPORTUNITY ACT (PL 102-550); HEREAFTER REFERRED TO AS "HOUSING AND COMMUNITY DEVELOPMENT PROGRAM ACTS" AND FOR ACTIVITIES TO BE FUNDED BY PROGRAM INCOME AND/OR REPROGRAMMING FUNDS FROM PRIOR GRANT YEARS

..body

WHEREAS, HUD requires the submission of a planning document incorporating housing and non-housing community development strategies in a consolidated plan to be prepared in accordance with the process prescribed in 24CFR Part 91; and

WHEREAS, the Mayor has submitted to the Board of Alders the proposed Fiscal Year 2023-2024 Annual Action Plan, year four of the BOA approved Five-Year Consolidated Plan covering Program Years 2020 through 2024, which includes a description of the community participation process, a needs analysis, objectives and priorities for the five-year strategy period; and

WHEREAS, under the provisions of Title I of the Housing and Community Development Act of 1974 (Public Law 93-383), as amended, (P.L. 93-383); the Cranston Gonzalez National Affordable Housing Act of 1990, as amended (P.L. 101-625); The McKinney-Vento Homeless Assistance Act of 2000, as amended(P.L. 106-400); the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009; and the Aids Housing Opportunity Act (AHOA); and as further amended and authorized by the Housing and Community Development Act of 1992 (PL 102-550, approved October 28, 1992); hereafter referred to as "Housing and Community Development Programs" the Department of Housing and Urban Development is authorized to provide financial assistance to cities for undertaking and carrying out community development activities on an annual basis; and

WHEREAS, under the provisions of an Act concerning Community Development, Public Act No. 75-443, Connecticut Municipalities are authorized to undertake community development programs in accordance with the provisions of Title I of the Housing and Community Development Act of 1974, as amended, and Public Act No. 75-443; and

WHEREAS, this Board has received written or has provided the opportunity for written communications on the Annual Funds from the New Haven City Plan Commission, the New Haven Housing Authority, the LCI Loan Advisory Committee, the New Haven Development Commission or, has allowed such agencies thirty (30) days to review such plans; and

WHEREAS, this Board has also received or has provided the opportunity for written communications from various City officials and members of the general public regarding Fiscal Year 2023-2024 Annual Action Plan, Statement of Activities and Use of Funds; and

WHEREAS, it is necessary that this Board take appropriate official action respecting the City's Five-Year Consolidated Plan and Annual Action Plan, Statement of Activities and Use of Funds which forms part of the application to the Department of Housing and Urban Development for financial assistance under its Housing and Community Development Programs; and

WHEREAS, the City could be notified by HUD that the dollar amount of the City's entitlement allocations may be reduced or increased by Congress after the budget process has already commenced or been completed. This will require the City to make adjustments to its Annual Action Plan, Statement of Activities and Use of Funds. Such funding adjustments shall require proportional percentage reductions or increases to each activity and program affected by the adjusted HUD funding appropriations. Appropriation increases shall not exceed the original amount of the funding request of the individual activity.

WHEREAS, this Board is cognizant of the conditions imposed upon the Mayor and the City with respect to undertaking and carrying out community development activities under the provisions of the Housing and Community Development Program regulations and Public Act No. 75-443; and

WHEREAS, due to possible delays by the federal government regarding formula grant funding allocations, retroactive contractual agreements with non-profit agencies and consultants may be required in order to cover services provided for the entire current grant year period.

NOW, THEREFORE, BE IT ORDERED by the Board of Alders of the City of New Haven as follows:

1. It is hereby found and determined that:
 - (a) The 2023-2024 Annual Action Plan, Statement of Activities and Use of Funds has been developed so as to give maximum feasible priority to activities which will benefit low or moderate-income families and persons, aid in the prevention or elimination of slum or blight, or that the activities contemplated in the plan in whole or in part are designed to meet other community development needs having a particular urgency which cannot otherwise be met.

- (g) In implementing the 2023-2024 Annual Plan Program the City shall comply with Section 3 of the Housing and Urban Development Act of 1968 (12 U.S.C. 1701u) and implementing regulations at 24 CFR Part 75. Section 3, as amended, requires that economic opportunities generated by certain HUD financial assistance for housing and community development programs shall, to the greatest extent feasible, be directed to low and very low-income persons, particularly those who are recipients of government assistance for housing, and to businesses that provide economic opportunities to low and very low-income persons.
- (h) In implementing the 2023-2024 Annual Plan Program the City shall comply with notification, inspection, testing and abatement procedures concerning lead-based paint as required by 24 CFR 570.608.
- (i) In implementing the 2023-2024 Annual Plan Program the City shall comply with provisions of Executive Order 12372, Intergovernmental Review of Federal Programs.

2. That the 2023-2024 Annual Action Plan has had an opportunity for citizen comment as outlined in the City's May 2020 Citizen Participation Plan.

3. That the 2023-2024 Annual Action Plan complies with the requirements of the U.S. Department of Housing and Urban Development and other applicable provisions of the law and regulations, subject to the securing of further local approvals which may be required.

4. That the 2023-2024 Annual Action Plan, Statement of Activities and Use of Funds as approved by this Board, complies with the requirements of Title I of the Housing and Community Development Act of 1974, as amended, (PL 93-383); the Cranston Gonzalez National Affordable Housing Act of 1990 as amended (P.L. 101-25); the McKinney-Vento Homeless Assistance Act of 2000 as amended (P.L. 106-400); the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009; and the Aids Housing Opportunity Act (AHOA); and as further amended and authorized by the Housing and Community Development Act of 1992 (PL 102-550); Public Act No. 75-443 and other applicable provisions of the law and regulations subject to the securing of further local approvals, such as urban renewal plan amendments, which may be required.

NOW, THEREFORE, IT IS ORDERED that the 2023-2024 Annual Action Plan, Statement of Activities and Use of Funds having been incorporated in this Order by reference, is hereby approved and the Mayor is authorized and directed to take all steps necessary to undertake and carry out the community development activities described in said plan; and

IT IS FURTHER ORDERED that The Small Business Service Center and the Small Contractors' Development Program will provide the Joint Community Development and Human Services Committee with quarterly reports containing the following information:

- Type of business services provided.
- Number of businesses served and the name of the businesses.
- Number of businesses created and the name of the businesses.
- Number of jobs retained, the need for retention and the reason for the potential reduction, title of the position(s) and income levels of the position(s).
- Number of jobs created and the skill level, income level and whether training will be provided by the business.
- Total number of positions created and retained for New Haven residents.

IT IS FURTHER ORDERED that all CDBG Consolidated Plan Projects that have not expended any funding and have remained idle for a period of 13 months from the effective date of the award will be subject to reprogramming.

IT IS FURTHER ORDERED that CDBG Hardware funding that has been awarded to a non-profit organization for Project Delivery/Personnel shall not be released or expended until the organization has obtained full project financing or has commenced construction.

FISCAL IMPACT STATEMENT

DATE: April 3, 2023
 FROM (Dept.): Management and Budget
 CONTACT: Ron Gizzi PHONE 203-946-8358

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE CITY OF NEW HAVEN'S 2023-2024 ANNUAL ACTION PLAN STATEMENT OF ACTIVITIES AND USE OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), HOME INVESTMENT PARTNERSHIP (HOME), HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA), AND EMERGENCY SOLUTIONS GRANTS (ESG) FUNDS TO BE SUBMITTED TO THE DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR FEDERAL FINANCIAL ASSISTANCE FOR PLANNING AND COMMUNITY DEVELOPMENT ACTIVITIES UNDER THE PROVISIONS OF TITLE I OF THE HOUSING AND COMMUNITY DEVELOPMENT ACT OF 1974 AS AMENDED, (PL 93-383); THE CRANSTON GONZALEZ NATIONAL AFFORDABLE HOUSING ACT OF 1990 AS AMENDED(PL 101-625); THE MCKINNEY - VENTO HOMELESS ASSISTANCE ACT OF 2000 AS AMENDED(PL 106-400); THE HOMELESS EMERGENCY ASSISTANCE AND RAPID TRANSITION TO HOUSING (HEARTH) ACT OF 2009; AND THE AIDS HOUSING OPPORTUNITY ACT (PL 102-550); HEREAFTER REFERRED TO AS "HOUSING AND COMMUNITY DEVELOPMENT PROGRAM ACTS" AND FOR ACTIVITIES TO BE FUNDED BY PROGRAM INCOME AND/OR REPROGRAMMING FUNDS FROM PRIOR GRANT YEARS

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				
2. One-time				
3. Annual		\$3,228,404		
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual		\$3,861,048		
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				
2. Annual		6,526,687		

Other Comments:

Personnel and Non-Personnel cost may also include reprogramming of prior year lapse funds which are not included as new revenue.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # All

DATE: **April 3, 2023**

FROM: Department/Office Management and Budget
Person Ron Gizzi Telephone 203-946-8358

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:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE CITY OF NEW HAVEN'S FY 2023-2024 ANNUAL ACTION PLAN STATEMENT OF ACTIVITIES AND USE OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), HOME INVESTMENT PARTNERSHIP (HOME), HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA), AND EMERGENCY SOLUTIONS GRANTS (ESG) FUNDS TO BE SUBMITTED TO THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR FEDERAL FINANCIAL ASSISTANCE FOR PLANNING AND COMMUNITY DEVELOPMENT ACTIVITIES UNDER THE PROVISIONS OF TITLE I OF THE HOUSING AND COMMUNITY DEVELOPMENT ACT OF 1974 AS AMENDED, (PL 93-383); THE CRANSTON GONZALEZ NATIONAL AFFORDABLE HOUSING ACT OF 1990 AS AMENDED(PL 101-625); THE MCKINNEY - VENTO HOMELESS ASSISTANCE ACT OF 2000 AS AMENDED(PL 106-400); THE HOMELESS EMERGENCY ASSISTANCE AND RAPID TRANSITION TO HOUSING (HEARTH) ACT OF 2009; AND THE AIDS HOUSING OPPORTUNITY ACT (PL 102-550); HEREAFTER REFERRED TO AS "HOUSING AND COMMUNITY DEVELOPMENT PROGRAM ACTS" AND FOR ACTIVITIES TO BE FUNDED BY PROGRAM INCOME AND/OR REPROGRAMMING FUNDS FROM PRIOR GRANT YEARS

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.

NOTICE OF INTENT

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

PROGRAM NAME: Consolidated Plan (CDBG, HOME, ESG, HOPWA)

NEW CONTINUATION
(Check One of the Above)

FUNDING LEVEL AVAILABLE TO PROJECT: \$6,526,687

FUNDING SOURCE: UD Dept of Housing and Urban Development

PURPOSE OF PROGRAM:

Carry out the goals and objectives identified in the City's Five-Year Consolidated Plan

BRIEF SUMMARY OF CITY'S PROPOSAL:

Increase decent affordable housing, provide public service programs, provide economic development, provide services to homeless and persons with HIV/AIDS

MATCH REQUIREMENT FROM GENERAL FUND (if any): None

ALLOWABLE INDIRECT COST: No

DEPARTMENT SUBMITTING APPLICATION: Management and Budget

CONTACT PERSON: Ron Gizzi

DATE: April 3, 2023

ALLING MEMORIAL GOLF COURSE ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Alling Memorial Golf Course fund be and hereby is approved for FY 2023-2024 as follows:

	For the Year Ending Fiscal Year 2024 Anticipated Beginning Balance	<u>6/30/2024</u> <u>1,300,000</u>
Anticipated Revenues for Fiscal Year 2023-24		
Rental Revenues		
Greens Fees		680,000
Cart Rental		275,000
Season Passes		50,000
Surcharge		80,000
Restaurant Income (Rent)		0
Locker Rental		<u>0</u>
Net Anticipated Revenue		<u>1,085,000</u>
Anticipated Expenditures for Fiscal Year 2023-24		
Administrative Expenditures		
Management Fee (percentage NOI* - restaurant income)		750,000
Revenue Sharing		0
Golf Cart Rentals		125,000
Capital Allocations		100,000
Rolling Stock/Fleet Replacement		<u>100,000</u>
Net Anticipated Expenditures		<u>1,075,000</u>
FY 2023-24 Anticipated Operating Result Gain / (Loss)		<u>10,000</u>
FY 2023-24 Anticipated End of Year Balance		<u>1,310,000</u>

EAST ROCK PARK COMMUNICATIONS TOWER ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the East Rock Communications Tower fund be and hereby is approved for FY 2023-2024 as follows:

	For the Year Ending	6/30/2024
Fiscal Year 2024 Anticipated Beginning Balance		<u>227,596</u>
Anticipated Revenues for Fiscal Year 2023-24		
Rental Revenues		
Antenna and Equipment Fees		14,600
Interest Income		<u>500</u>
Net Anticipated Revenue		<u>15,100</u>
Anticipated Expenditures for Fiscal Year 2022-23		
Miscellaneous Expenditures		
Building and Grounds		5,000
Repairs and Maintenance		7,000
Other Contractual Services		<u>50,000</u>
Net Anticipated Expenditures		<u>62,000</u>
FY 2023-24 Anticipated Operating Result Gain / (Loss)		<u>(46,900)</u>
FY 2023-24 Anticipated End of Year Balance		<u>180,696</u>

LIGHTHOUSE CAROUSEL ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Lighthouse Carousel fund be and hereby is approved for FY 2023-2024 as follows:

	For the Year Ending	<u>6/30/2024</u>
Fiscal Year 2024 Anticipated Beginning Balance		<u>657,842</u>
Anticipated Revenues for Fiscal Year 2023-24		
Rental Revenues		
Permit Application Fee		6,000
Overtime Fees - Maintenance		50,000
Overtime Fees - Security		15,000
Rental Income – Building		40,000
Rental Income – Chairs & Tables		20,000
Other Miscellaneous Fees including administration		<u>25,000</u>
Net Anticipated Revenue		<u>156,000</u>
Anticipated Expenditures for Fiscal Year 2023-24		
Administrative Expenditures		
Salaries		59,912
Salary Reserve		5,392
Security Staff		2,000
Overtime		50,000
Longevity		2,049
3144 Spec Fund 457		1,237
Repairs & Maintenance		5,000
Remodeling/Renovations		500,000
Misc Expense		2,178
FICA/Medicare		5,146
Workers Compensation		<u>418</u>
Net Anticipated Expenditures		<u>633,332</u>
FY 2023-24 Anticipated Operating Result Gain / (Loss)		<u>(477,332)</u>
FY 2023-24 Anticipated End of Year Balance		<u>180,510</u>

RALPH WALKER SKATING RINK ENTERPRISE FUND BUDGET

ORDERED by the New Haven Board of Alders that the operating budget for the Ralph Walker Skating Rink fund be and hereby is approved for FY 2023-2024 as follows:

	For the Year Ending	<u>6/30/2024</u>
Fiscal Year 2024 Anticipated Beginning Balance		<u>15,500</u>

Anticipated Revenues for Fiscal Year 2023-24

Ice Time Sale

Ice Rental - Resident	0
Ice Rental – Non-Resident	0
Ice Rental – New Haven Public Schools	<u>0</u>
Sub-Total Ice Time Sale	0

Public Skating/Admissions

Public Skating – Youth	0
Public Skating – Adults	0
Special Groups	<u>0</u>
Sub-Total Public Skating/Admissions	0

Programs

Learn to Skate	0
Pro Shop	0
Parties	<u>0</u>
Sub-Total Programs	0

Rental Income: Lease Agreement

Base Rent	30,000
Revenue Sharing: Net proceeds over 100k 10%	5,000
Parties	<u>6,000</u>
Sub-Total Rental Income	41,000

Net Anticipated Revenue	<u>41,000</u>
-------------------------	---------------

Anticipated Expenditures for Fiscal Year 2023-24

Administrative Expenditures

Management Fee	0
Salaries	0
Payroll Expense	0
Workers Compensation	<u>0</u>
Sub-Total Administrative Expenses	0

Operating Expenses	
Insurance	0
Start up costs: ice making, ice painting, equipment start up	0
Office Supplies	0
Rink Supplies	0
Rental Equipment	0
Maintenance Repairs	25,000
Marketing	<u>0</u>
Sub-Total Operating Expenses	25,000
Capital Improvements	
Repairs and Maintenance	0
Ice Repairs	0
Structural Modifications	<u>0</u>
Sub-Total Operating Expenses	0
Miscellaneous Expenditures	
Revenue Sharing (.30 percent of net)	0
Repairs and Improvements, Facility & Equipment	<u>0</u>
Sub-Total Operating Expenses	0
Net Anticipated Expenditures	<u>25,000</u>
FY 2023-24 Anticipated Operating Result Gain / (Loss)	<u>16,000</u>
FY 2023-24 Anticipated End of Year Balance	<u>31,500</u>

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
X	Supporting Documentation (if applicable)
X	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: March 28TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular


Submitted By: Sean Mattison, Chief of Staff


Title of Legislation:

ORDINANCE AMENDMENT OF THE NEW HAVEN BOARD OF ALDERS
SUBMITTING PROPOSED REVISIONS OF THE EXECUTIVE MANAGEMENT &
CONFIDENTIAL EMPLOYEES PERSONNEL AND PROCEDURES MANUAL BE
REVIEWED, FINALIZED AND ADOPTED.

Comments: Legistar File ID: OR-2023-0014

Coordinator's Signature: _____

Controller's Signature (if grant): 

Mayor's Office Signature: 

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



CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7683
www.CityofNewHaven.com



March 29, 2023

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

RE: **ORDINANCE AMENDMENT OF THE NEW HAVEN BOARD OF ALDERS SUBMITTING PROPOSED REVISIONS OF THE EXECUTIVE MANAGEMENT & CONFIDENTIAL EMPLOYEES PERSONNEL AND PROCEDURES MANUAL BE REVIEWED, FINALIZED AND ADOPTED.**

Dear President Walker-Myers:

The last substantive change to the City of New Haven Executive Management and Confidential Employees Personnel and Procedures Manual (“the Manual”) was on December 19, 2011, as passed by the Board of Alders. The Manual sets forth Executive Management and Confidential Employees work rules, salary scales, as well as the covered employee benefit plans offered by the City of New Haven (the “City”) to non-bargaining unit employees listed in such Manual.

Time has caught up with the Manual. It is dated and reflects needs from more than a decade ago. This is not the fault of the Board of Alders but rather the lack of any periodic maintenance on the Manual to keep and reflect with current times and trends on the wages and benefits of public management employees for a municipality.

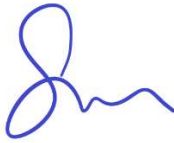
Submitted for consideration to the Board of Alders is an Ordinance Amendment of the Board to update and revise elements of the Manual, along with a redline version showing proposed revisions. The goal of the submission is to update the salary scale in order to make the City more competitive in hiring, is also in line with current budget requests regarding salaries, medical benefits, pensions, as was submitted for consideration and adoption in the FY23-FY24 Annual Budget. The Ordinance Amendment as submitted will include the following elements:

- A change to the handbook making it gender neutral;
- small, general language clean-up;

- modernizing pay scale ranges to reflect current municipal labor market standards and make the City more competitive in hiring for Executive Management and Confidential employees; and
- change to the handbook allowing for future cost-of-living salary adjustments to keep pace with the emerging, post-Covid-19 pandemic labor market in the state.

On behalf of the Administration, I respectfully submit for consideration, deliberation, and adoption the enclosed Ordinance Amendment to update the City of New Haven Executive Management and Confidential Employees Personnel and Procedures Manual.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Sean Matteson', with a stylized, looped initial 'S' and a wavy line extending to the right.

Sean Matteson
Chief of Staff

..title

ORDINANCE AMENDMENT OF THE NEW HAVEN BOARD OF ALDERS SUBMITTING PROPOSED REVISIONS OF THE EXECUTIVE MANAGEMENT & CONFIDENTIAL EMPLOYEES PERSONNEL AND PROCEDURES MANUAL BE REVIEWED, FINALIZED AND ADOPTED.

..body

WHEREAS, Article 13, Section 1(g) of the Charter of the City of New Haven requires the Manager of Human Resources and Benefits to prepare a pay plan for all positions not included within collective bargaining agreements consisting of salary ranges; and

WHEREAS, the most recent revision of the Executive Management & Confidential Employees Personnel and Procedures Manual was last revised in 2011 (the “2011 Manual”); and

WHEREAS, the Office of the Mayor and the Department of Human Resources have reviewed current legislation regarding pension and medical benefits; and

WHEREAS, the City of New Haven is proposing updates to the 2011 Manual to bring it in line with such current pension and medical benefits legislation; and

WHEREAS, the proposed revisions to the 2011 Manual also update the pay plan and salary ranges’ and

NOW, THEREFORE, LET IT BE ORDAINED that the proposed revisions to the 2011 manual, to be then known as the Revised Manual, be approved and adopted as an ordinance of the City of New Haven.

BE IT FURTHER ORDAINED that the Revised Manual be effective July 1, 2023.

FISCAL IMPACT STATEMENT

DATE: March 28th, 2023
FROM (Dept.): Office of the Mayor
CONTACT: Sean Matteson, Chief of Staff PHONE (203) 946-7672

SUBMISSION ITEM (Title of Legislation):

ORDINANCE AMENDMENT OF THE NEW HAVEN BOARD OF ALDERS SUBMITTING PROPOSED REVISIONS OF THE EXECUTIVE MANAGEMENT & CONFIDENTIAL EMPLOYEES PERSONNEL AND PROCEDURES MANUAL BE REVIEWED, FINALIZED AND ADOPTED.

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.

	<u>GENERAL</u>	<u>SPECIAL</u>	<u>BOND</u>	<u>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</u>
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
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: Impacts of the proposed revision of the Manual will include the increases in compensation to Executive & Confidential Employees as outlined in the Mayor’s Proposed Budget for FY23-24.

Yale *Office of the Vice President for
Facilities and Campus Development*

PO Box 208297
New Haven CT 06520-8297
T 203 432-6754
F 203 432-8877

courier
2 Whitney Avenue
New Haven CT 06510

March 24, 2023

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

Re: Yale University – DeWitt Field Lighting

Dear President Walker-Myers and Honorable Members of the Board of Alders:

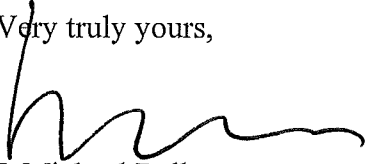
On behalf of Yale University, and pursuant to the Order of the Board of Alders adopted on September 6, 2016 (File No. LM-2016-0241) (the “Order”) approving Yale University’s Central/Science Campus Overall Parking Plan (“OPP”), we are communicating to you in order to request a determination and adoption of a resolution by unanimous consent certifying that the enclosed Application for Inland Wetlands Review/Development Permit/Site Plan Review (the “Application”) does not require an amendment to the OPP. The Order requires review by the Board of Alders of certain zoning applications of Yale University which propose new entitlements for the purpose of determining whether the application requires an amendment to the OPP. The Order specifically allows the Board of Alders to make such a determination by unanimous consent. This letter and the documents submitted herewith provide information enabling the Board of Alders to make a determination that an OPP amendment is not required. Enclosed are copies of the Application and plans submitted to the City Plan Commission on March 16, 2023.

The Application involves the installation of athletic field lighting and construction of an accessible walkway to the field, grandstands and press box at the DeWitt Family Field which is located within the University’s athletics complex. The Application was required due to the location of a portion of the proposed underground electrical service conduit and one of the proposed light poles within 50 feet of an inland wetland in the upland review area.

The Application does not involve any new buildings or structures. No parking spaces will be added or lost as a result of the project. No parking is required for the project under Section 12(b)(1)(g) of the Zoning Ordinance since the project will not expand the University’s existing student body, no faculty or employees will be added, and no new places of assembly will be created.

For all the reasons outlined in this submission, Yale University respectfully requests a determination and resolution by the Board of Alders by Unanimous Consent certifying that the Application does not require an amendment of the OPP. A draft resolution is enclosed.

Very truly yours,

A handwritten signature in black ink, appearing to read 'J. Michael Bellamy', with a long horizontal flourish extending to the right.

J. Michael Bellamy
Vice President, Facilities and Campus Development

Enclosures

RESOLUTION OF THE BOARD OF ALDERS CERTIFYING THAT NO
AMENDMENT TO THE YALE UNIVERSITY CENTRAL/SCIENCE CAMPUS
OVERALL PARKING PLAN IS REQUIRED FOR THE APPLICATION FOR
INLAND WETLANDS REVIEW/DEVELOPMENT PERMIT/SITE PLAN REVIEW
PERTAINING TO THE INSTALLATION OF ATHLETIC FIELD LIGHTING AND
ACCESSIBILITY IMPROVEMENTS AT DEWITT FAMILY FIELD

WHEREAS, by communication dated March 24, 2023 from J. Michael Bellamy, Vice President, Facilities and Campus Development, Yale University has requested that the Board of Alders approve a resolution by unanimous consent certifying that an amendment to Yale University's Central/Science Campus Overall Parking Plan is not required for the Application for Inland Wetlands Review/Development Permit/Site Plan Review submitted to the City Plan Commission on March 16, 2023 pertaining to the Yale University athletics complex; and

WHEREAS, the Application for Inland Wetlands Review/Development Permit/Site Plan Review involves the installation of athletic field lighting and construction of an accessible walkway to the field, grandstands and press box at the DeWitt Family Field within the Yale University athletics complex, all as set forth more particularly in the communication submitted by Yale University.

NOW, THEREFORE, BE IT RESOLVED that the request of Yale University is hereby approved and the Board of Alders hereby determines and certifies that an amendment to Yale University's Central/Science Campus Overall Parking Plan is not required for the Application for Inland Wetlands Review/Development Permit/Site Plan Review submitted to the City Plan Commission on March 16, 2023.

CITY OF NEW HAVEN, CONNECTICUT

CITY PLAN DEPARTMENT | 165 CHURCH STREET, 5TH FLOOR, NEW HAVEN, CT 06510-2010
PHONE 203.946.6379 FAX 203.946.7815

Application for Development Permit

DATA

CHECK BOX WHERE APPROPRIATE. PRINT OR TYPE INFORMATION IN SPACE PROVIDED.

1. Project Address(es)

Central Avenue

A/K/A:

Tax Map-Block-Parcel(s)
380/1080/00501

Nearest Cross Street:
Derby Ave., West Haven

<input type="checkbox"/> Check Here if Fee Exempt. THIS BOX IS FOR CITY USE ONLY			
	File #	Fee Paid	Date [yy-mm-dd]
<input type="checkbox"/> As-of Right	# _____	\$ _____	___/___/___
<input type="checkbox"/> Zoning Relief	# _____	\$ _____	___/___/___
<input type="checkbox"/> Development Permit	# _____	\$ _____	___/___/___
.....This includes <input type="checkbox"/> Site Plan Review. ... <input type="checkbox"/> CSPR ... <input type="checkbox"/> SESC... <input type="checkbox"/> IW			
<input type="checkbox"/> Flood Development Permit	# _____	\$ _____	___/___/___
<input type="checkbox"/> Performance Bond	# _____	\$ _____	___/___/___
<input type="checkbox"/> Building Permit	# _____	\$ _____	___/___/___

2. Property Owner Information & Consent

Name: Yale University

Daytime Phone: (203) 432-9878

Firm: By J. Michael Bellamy, VP, Facilities & Campus Development

Business Home Answering Service

Street Address: 2 Whitney Avenue

Fax: _____ Cell: _____

City: New Haven

State: CT

ZIP: 06520-8297

E-Mail: jmike.bellamy@yale.edu

As OWNER OF THE PROPERTY I hereby authorize this development permit application, and:

1. I consent to necessary and proper inspections of the above property by agents of the City at a reasonable time after an application is made, and
2. I certify that I am familiar with all of the information provided in this application, and
3. I am aware that any permit obtained through deception, inaccurate or misleading information is subject to revocation and penalties, and
4. I certify that this project conforms to zoning or has applied for or been granted zoning relief.

Dated: March 16, 2023

Signature of PROPERTY OWNER

3. Applicant Information & Certification

Check here if SAME AS OWNER (Fill in only if not same as Owner.)

Name

Daytime Phone: _____

Firm

Business Home Answering Service

Street Address

Fax: _____ Cell: _____

City

State

ZIP

E-Mail: _____

As APPLICANT I am familiar with all of the information provided in this application and aware that any permit obtained through deception, inaccurate or misleading information is subject to revocation and penalties.

Dated: _____, 20__

Signature of APPLICANT

4. Authorized Agent Information

Check here if SAME AS OWNER (Fill in only if not same as Owner.)

Name: Jeromy Powers

Daytime Phone: (203) 432-8313

Firm: Yale University

Business Home Answering Service

Street Address: 2 Whitney Avenue

Fax: _____ Cell: _____

City: New Haven

State: CT

ZIP: 06520-8297

E-Mail: jeromy.powers@yale.edu

Check One: The AUTHORIZED AGENT for the attached Development Application is:

Lessee Attorney Architect Engineer Real Estate Agent Contractor Other-Specify Assoc. Dir. Planning Project Mgmt.

As AUTHORIZED AGENT I am familiar with all of the information provided in this application and aware that any permit obtained through deception, inaccurate or misleading information is subject to revocation and penalties.

Dated: March 16, 2023

Signature of AUTHORIZED AGENT

CITY OF NEW HAVEN, CONNECTICUT

CITY PLAN DEPARTMENT | 165 CHURCH STREET, 5TH FLOOR, NEW HAVEN, CT 06510-2010
PHONE 203.946.6379 FAX 203.946.7815

Application for Development Permit

WORKSHEET

1. Calculate **LOT AREA** as defined by the New Haven Zoning Ordinance excluding the following categories:

- Wetlands and Watercourses as defined in Sections 22a-38 15&16) C.G.S. and appearing on New Haven County USDA Soil Conservation Service Soil Survey.
- State-designated Tidal Wetlands defined and mapped under Sections 22a-29(a)(2) and 22a-30 C.G.S.
- Any parcel area below the Mean High Water Mark.

LOT AREA CALCULATION WORKSHEET			
ZONING LOT AREA = TAX PARCEL AREA MINUS STEP 1 TOTAL			
STEP 1 Add Items A. through C. below:		STEP 2: Subtract STEP 1 TOTAL from Tax Parcel	
Area:			
A. Tidal Wetlands-----	SF	TAX PARCEL AREA:	566,280 SF
B. Area below Mean High Water Mark -----	SF	MINUS STEP 1 TOTAL:	6,575 SF
C. Inland Wetlands & Watercourses -----	6,575 SF	ZONING LOT AREA:	559,705 SF
= STEP 1 TOTAL	6,575 SF		

2. **ZONING TABLE** (Fill in below or include on submission drawing cover sheet.)

RESIDENTIAL PROJECTS

ZONING DISTRICT: <u> </u> Not Applicable = <input checked="" type="checkbox"/>	Standard [Permitted or Required]	Proposed [or Allowed by BZA]
1. ZONING LOT AREA [Calculate Above]	Sq. Ft.	Sq. Ft.
2. NUMBER OF DWELLING UNITS <input type="checkbox"/>	Units	Units
3. LOT AREA PER DWELLING UNIT <input type="checkbox"/>	Sq. Ft./DU	Sq. Ft./DU
4. IMPERVIOUS SURFACE <input type="checkbox"/>	Sq. Ft. %	Sq. Ft. %
5. FRONT YARD <input type="checkbox"/>	Feet	Feet
6. SIDE YARDS <input type="checkbox"/>	Feet and Feet	Feet and Feet
7. REAR YARD <input type="checkbox"/>	Feet	Feet
8. BUILDING HEIGHT	Feet	Feet
9. PARKING <input type="checkbox"/>	#Spaces	#Spaces

COMMERCIAL OR INDUSTRIAL PROJECTS

ZONING DISTRICT: <u> </u> Not Applicable = <input checked="" type="checkbox"/>	Standard [Permitted or Required]	Proposed [or Allowed by BZA]
1. ZONING LOT AREA [Calculate Above]	Sq. Ft.	Sq. Ft.
2. TOTAL FLOOR AREA (ALL FLOORS): <input type="checkbox"/>	Sq. Ft.	Sq. Ft.
3. FLOOR AREA RATIO (FAR = B/A) <input type="checkbox"/>	FAR	FAR
4. IMPERVIOUS SURFACE <input type="checkbox"/>	Sq. Ft. %	Sq. Ft. %
5. PARKING <input type="checkbox"/>	Spaces	Spaces
6. LOADING <input type="checkbox"/>	Spaces	Spaces

3. MATERIAL (SOIL, ROCK OR FILL) TO BE MOVED, REMOVED OR ADDED

CALCULATE MATERIAL TO BE MOVED, REMOVED OR ADDED (Calculate below - Enter sizes in feet).

Length x Width x Depth = Cubic Feet ÷ 27 = Cubic Yards

No Yes **MATERIAL TO BE MOVED:** _____ x _____ x _____ = _____ ÷ 27 = 120

No Yes **MATERIAL TO BE ADDED:** _____ x _____ x _____ = _____ ÷ 27 = 105

No Yes **MATERIAL TO BE REMOVED:** _____ x _____ x _____ = _____ ÷ 27 = 160

TOTAL MATERIAL TO BE MOVED, REMOVED OR ADDED = 385

REGRADING OF SITE

- No Yes Are more than 800 cubic yards soil, rock or fill to be **MOVED, REMOVED OR ADDED?**
- No Yes Is more than 30% of the lot area proposed to be **REGRADED** by more than 2 feet? (do following calculation).

REGRADED AREA IN SQUARE FEET _____ ÷ TOTAL LOT AREA _____ IN SQUARE FEET = _____ PERCENT

[Area to be re-graded by more than 2 feet divided by Total Lot Area equals Percentage of Lot to be re-graded]

CITY OF NEW HAVEN, CONNECTICUT

CITY PLAN DEPARTMENT | 165 CHURCH STREET, 5TH FLOOR, NEW HAVEN, CT 06510-2010
PHONE 203.946.6379 FAX 203.946.7815

Application for Development Permit: Site Plan Review

SITE

A NARRATIVE IS REQUIRED

NARRATIVE: A description of the proposed project in sufficient detail to determine that it complies with the New Haven Zoning Ordinance and State of Connecticut Soil Erosion and Sediment Control Standards. (Attach NARRATIVE or include it on the submitted SITE PLAN).

1. State the purpose and intended use of the project.

See Attachment A

2. Describe the structure(s) and construction activities.

See Attachment A

3. State the construction Start and End Dates/Provide a Construction Staging Plan/If phased provide Time Estimates for Each Phase.

See Attachment A

4. List any Federal or State Permits required and their status. Furnish copy of permits issued or applications filed.

CHECK HERE IF NONE

5. Provide Board of Zoning Appeals Decision Letter(s) if zoning relief has been secured. Plan must be in compliance with the New Haven Zoning Ordinance to receive Site Plan approval.

SITE PLAN SUBMISSION REFER TO "SITE PLAN GUIDELINES" AT CITYOFNEWHAVEN.COM

SURVEY

- A-2 Survey of property boundary, right-of-way, street, building and/or setback lines, easement lines.
- A-2 Survey *not* required. Staff has determined this project is: Exempt Unregulated Minor Application.
- Show Coastal Management District Boundary, Flood Zones, wetlands, watercourses, (soil types if pertinent).

SITE PLAN DATA Please use the checklist below and SESC REGULATIONS as a guide to provide required data.

- SITE PLAN [1" = 20' or larger is preferred] with north arrow, scale, date prepared, and name of preparer.**
- General Location Map at a scale of 1 inch = 600 feet, with North Arrow.
- Buildings and improvements on abutting parcels within 50 feet of the property lines
- Names of abutting Property Owners.
- Driveways, aprons, sidewalks, curbs, walkways, parking layout, loading facilities, and utilities.
- N/A Provide applicable standard City details.
- Existing and proposed topographical contours where slope is **LESS THAN 15%**, show at **2 FOOT** intervals.
- Existing and proposed topographical contours where slope is **15% OR MORE**, show at **5 FOOT** intervals.
- Proposed site alterations including cleared, excavated, filled or graded areas.
- Existing trees with diameters of 8 inches or greater, and changes proposed, including protection measures.
- Edge of wooded areas.
- N/A Proposed landscaping keyed to a plant list. Include size and planting detail.
- Sanitary sewage disposal, water supply lines, other utilities on or serving the site.
- Proposed building plans and elevations.
- New property lines & improvements: signs, fences, walls, dumpsters, outdoor storage area, lighting.

ENGINEERING DATA. Please provide the following data using the checklist as a guide.

- N/A Storm Drainage details including roof leaders.
- Existing and proposed grades and construction materials.
- Support Data and Drainage Calculations to show adequacy of pipe sizes, flow, slope, invert and top of grate connections
[*Not* required because: Exempt Unregulated Minor Application].

CITY OF NEW HAVEN, CONNECTICUT

CITY PLAN DEPARTMENT | 165 CHURCH STREET, 5TH FLOOR, NEW HAVEN, CT 06510-2010
PHONE 203.946.6379 FAX 203.946.7815

Application for Development Permit: Soil Erosion and Sediment Control Review **SESC**

Please fill out **DATA, WORKSHEET, and SITE SECTIONS** in addition to the following items:

SITE PLAN

On a Scaled Site Plan prepared by a Connecticut Registered Architect, Landscape Architect, Civil Engineer, or Licensed Soil Scientist, show the following:

- Construction details for proposed SESC measures and storm water management facilities in accord with standard city details.
- Location and design details for all proposed SESC measures and storm water management facilities over the period of construction.

SOIL EROSION AND SEDIMENT CONTROL DATA

Print or type information in space provided, or Check appropriate box below if information is not filled in on this form.

- Shown on SITE PLAN, or
- Described in SEPARATE ATTACHMENT.

1. Describe proposed Soil Erosion & Sediment Control Measures.

Existing storm drainage system and existing onsite wetlands will be protected throughout construction activities.

2. Schedule of Grading and Construction activities. Include start and stop dates and duration of activity.

Anticipated start date: Spring 2023

Anticipated completion date: Summer 2023

3. Describe the Sequence for Final Stabilization of the site.

Areas of disturbance will be restored to their prior condition upon completion of construction activities. Topsoil will be added to areas that are not receiving concrete or stone surfacing, and grass seed will be planted.

4. Outline the Operations and Daily Maintenance Program.

See plans for construction sequence and operations and maintenance requirements.

5. Contingency Provisions. Describe your procedures if unforeseen erosion or sedimentation problems arise.

The individual responsible for monitoring SESC control measures and the onsite monitor will be notified promptly and appropriate measures will be taken.

6. Individual Responsible for Monitoring SESC Control Measures

Name: Joseph A. Urso Jr., PE

Firm: SLR International Corporation

Street Address: 99 Realty Drive

City: Cheshire

State: CT ZIP: 06410

Daytime Phone: (203) 271-1773 ext. 2271

Business Home Answering Service

Fax: Cell:

E-Mail: jurso@slrconsulting.com

Nighttime/Emergency:

7. On Site Monitor of SESC Control Measure Installation and Maintenance

Name: Dan Labowsky

Firm: Executive Landscaping, Inc.

Street Address: 37 Nettleton Avenue

City: North Haven

State: CT ZIP: 06473

License # MCO 0904514

Daytime Phone:

Business Home Answering Service

Fax: Cell: (203) 996-1607

E-Mail: danl@executivelandscaping.biz

Nighttime/Emergency: (203) 996-1607

CITY OF NEW HAVEN, CONNECTICUT

CITY PLAN DEPARTMENT | 165 CHURCH STREET, 5TH FLOOR, NEW HAVEN, CT 06510-2010
PHONE 203.946.6379 FAX 203.946.7815

Application for Development Permit: Inland Wetlands Review

IW

Inland Wetlands & Watercourse Data Print or type information in space provided, or attach.

For projects within 50 feet of an Inland Wetland or Watercourse provide a Scaled Site Plan at 1" = 20' or larger scale showing existing and proposed conditions (as described in SITE section) in relation to wetlands and watercourses. Delineation of regulated wetlands, watercourses and soil types by a CERTIFIED SOIL SCIENTIST is required, along with the information below:

1. Describe what activity/alteration is proposed within the wetland and/or watercourse.

No activity is proposed within a wetland or watercourse.

2. Wetlands/Watercourse area proposed to be permanently altered: _____ 0 _____ Linear Feet

Wetlands: _____ 0 _____ acres Open Water Body: _____ 0 _____ acres Stream: _____ 0 _____ linear feet

Area of Wetlands and/or Watercourses proposed to be restored, enhanced, or created: _____ 0 _____ acres

3. Describe existing and proposed activities within 50 feet of an Inland Wetland or Watercourse (the upland or buffer area):

Existing conditions within 50 feet include a portion of the grandstand structure, a paved vehicular driveway, gravel surfacing and chain link fence enclosed batting cages. Proposed activities: 1) installation of 155 linear feet of electrical conduit in a 1' wide by 3' deep trench, backfilling and restoration of surface to existing asphalt or stone, 2) Augering, or hydro-excavating (vac) a 30" diameter hole to a depth of 14', installation of 15.75" diameter concrete pier, backfilling with concrete, with top 2' backfilled with native soil and topped with stone surface to restore prior condition, with concrete pier projecting 8' above existing grade, 3) light pole with fixtures will be placed over the concrete pier.

4. Upland Area proposed to be altered: _____ 0.004 _____ acres

5. List any Federal and/or State Permits issued or required and their status for work on this property. N/A

Name of Certified Soil Scientist (or other Licensed Professional) preparing this Application Section

Name: Megan B. Raymond, MS, PWS, CFM

Firm: SLR International Corporation

Street Address: 195 Church Street, 7th floor

City: New Haven

State: CT ZIP: 06510

License # PWS #2695

Daytime Phone: (203) 344-7889

Business Home Answering Service

Fax: _____ Cell: (203) 824-1920

E-Mail: mraymond@slrconsulting.com

INSTRUCTIONS FOR INLAND WETLANDS REVIEW

Fill out DATA, SUMMARY, NARRATIVE, SESC and SITE sections with this INLAND WETLANDS Section.

1. Consult the **City of New Haven Inland Wetlands and Watercourses Regulations** to prepare this supplement. They are available on line at cityofnewhaven.com or for purchase at the New Haven City Plan Department.
2. For **Class B Applications** the City Plan Commission may elect to schedule a Public Hearing.
3. For **Class C Applications** a Public Hearing is required.
4. **APPLICANT is required to send NOTICE** to abutters and property owners within 200 feet of the subject property for **Class B and C Applications** not less than 7 days prior to the City Plan meeting date and provide copy of notice and mailing list.

Attachment A

Yale University constructed the DeWitt Family Field in 2007 as the home of the women's softball team. The facility is enclosed by a bleacher system, dugouts, and perimeter fencing.

Yale proposes to install state of the art LED athletic field lighting for the playing surface and to construct an Americans with Disabilities Act (ADA) compliant walkway to the field, grandstands, and press box. A total of five light poles will be installed. Four of the poles are 70 feet in height, with one of the poles 60 feet in height. The proposed athletic field lighting is exempt from the exterior lighting standards of § 60.1 of the Zoning Ordinance pursuant to § 60.1(e)(7).

This application is required due to the location of a portion of the proposed underground electrical service conduit and one of the proposed light poles within 50 feet of an inland wetland in the upland review area. Any staging of equipment or materials will be located outside of the upland review area. No activity is proposed within a wetland or watercourse.

Project work includes excavation for and installation of concrete piers to support each of the five light poles. An existing stone walkway outside of the outfield fence will be removed and replaced with a concrete walkway. An existing section of asphalt walkway will be removed and replaced with concrete. The new impervious concrete surfaces will have a solar reflective index of at least 29. Light levels at the property lines will not exceed 0.1 footcandles in accordance with City standards and will be contained to the site. Any lawn areas outside of the field that are disturbed will be reseeded.

As set forth in the engineer's memorandum submitted with the application, stormwater runoff from the new impervious surface will drain to existing yard drains. The memorandum concludes that the small increase in impervious surface (840 square feet) is negligible in terms of stormwater runoff and will not negatively affect the existing storm drainage system at the field which complies with City stormwater management standards. (See CPC # 1534-02).

The application does not involve any new buildings or structures. No parking spaces will be added or lost as a result of the project. No additional parking is required for the project under § 12(b)(1)(g) of the Zoning Ordinance since the project does not add any faculty, employees or students, or create any new places of assembly.

It is anticipated that construction will begin in spring 2023 and be completed by the end of summer 2023.



ENGINEERING DEPARTMENT

City of New Haven

200 Orange Street, Rm 503

New Haven, CT 06510

www.newhavenct.gov



Justin Elicker
Mayor

Giovanni Zinn, P.E.
City Engineer

Storm Water Management Plan Cover Sheet

This form is to be completed by Applicant when compliance with Section 60 of the City's Zoning Ordinance is required and/or when compliance with GNHWPCA's stormwater regulations are triggered. This form shall be submitted with the Applicant's Storm Water Management Plan and must be updated, as needed, to reflect any changes made to the Plan as part of the Site Plan Review process.

Date: March 16, 2023

Site Address: Central Avenue

Anticipated Construction Start Date: Spring 2023 End Date: Summer 2023

Parcel Area (acres): 0.93 (project area)

Existing Impervious Area (acres): 0.06

Proposed Impervious Area (acres): 0.08

Meets Section 60 (Y/N?) Y

Meets GNHWPCA Regulations (Y/N?) Y

If retention system proposed, please provide the area of impervious cover draining to that system (in acres):

N/A

Retention Volume Provided (CF): _____

Type(s) of BMP/GI installed: _____

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 |
| <input type="checkbox"/> | Supporting Documentation (if applicable) |
| <input checked="" type="checkbox"/> | 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: March 27th, 2023

Meeting Submitted For: April 3rd, 2023

Regular or Suspension Agenda: Regular

Submitted By: Steven Winter

Title of Legislation:

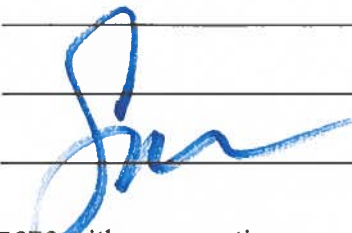
ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT THE GOVERNMENT-TO-GOVERNMENT GRANT AWARD FROM US ENVIRONMENTAL PROTECTION AGENCY TO ELECTRIFY THE HOMES OF ENERGY-BURDENED RESIDENTS IN ORDER TO IMPROVE INDOOR AIR QUALITY AND REDUCE ENERGY BILLS.

Comments: Legistar File ID: LM-2023-0213

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



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

CITY OF NEW HAVEN

Justin Elicker, Mayor

OFFICE OF CLIMATE AND SUSTAINABILITY

165 Church St, 2nd Floor

New Haven, CT 06510

Phone: (203) 946-8582

March 27th, 2023

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

RE: ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT THE GOVERNMENT-TO-GOVERNMENT GRANT AWARD FROM US ENVIRONMENTAL PROTECTION AGENCY TO ELECTRIFY THE HOMES OF ENERGY-BURDENED RESIDENTS IN ORDER TO IMPROVE INDOOR AIR QUALITY AND REDUCE ENERGY BILLS.

Dear Honorable Tyisha Walker-Myers,

The City of New Haven is requesting authorization to apply for and accept funding from the Environmental Protection Agency's Environmental Justice Government-to-Government Program.

The grant would fund an initiative by the City of New Haven and one or more community-based organizations to enroll energy-burdened New Haven residents in a new program aimed at the electrification of aging heating and cooking systems. These systems are often costly, inefficient, and can exacerbate health conditions related to indoor air quality, such as asthma. They are also significant contributors to the air pollution that causes climate change. Replacing these systems with new high efficiency electric appliances such as heat pumps and induction stoves can reduce energy bills, improve public health, and reduce climate pollution.

The Office of Climate and Sustainability (OCS) anticipates working with one or more community-based organizations that have experience connecting residents with utility assistance in order to identify low- and moderate-income residents with aging heating and cooking systems. Special focus will be placed on reaching residents in DEEP-designated environmental justice census tracts in West Rock/West Hills, Newhallville, Dixwell, the Hill, Fair Haven, and the Annex neighborhoods. OCS plans to work with these organizations to inform and engage residents about the benefits of new high efficiency electric appliances and enroll them in the new electrification program. The organization or organizations will be selected through the City's competitive procurement process.

Once enrolled, OCS plans to work with another community-based organization or electrification service provider to design, identify funding and financing for, and implement electrification improvements. This organization will scope out energy efficiency and electrification improvements and work with energy-burdened residents to maximize the benefits available to them, with the objective of shifting residents to a fully-electrified home. Grant funds will be reserved to assist residents with some of the cost of electrification improvements and the removal of remediation barriers to energy efficiency, such as mold and asbestos.

We respectfully request your honorable Board's favorable action on the attached Order authorizing the Mayor to apply for and accept funding through the Government-to-Government Program.

Thank you for your consideration of this matter. If you have any questions or concerns, please feel free to contact me at (203) 946-8582.

Respectfully submitted,

Steven Winter

Executive Director

..TITLE

ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT THE GOVERNMENT-TO-GOVERNMENT GRANT AWARD FROM US ENVIRONMENTAL PROTECTION AGENCY TO ELECTRIFY THE HOMES OF ENERGY-BURDENED RESIDENTS IN ORDER TO IMPROVE INDOOR AIR QUALITY AND REDUCE ENERGY BILLS.

..BODY

WHEREAS, studies estimate that one in six families nationally owe utility arrearages of \$791 on average and home heating prices are at the highest level in ten years, leading to the highest increase in households seeking utility assistance since 2009;

WHEREAS, research shows that utility debt is the most common form of debt among New Haven households;

WHEREAS, aging heating and cooking systems are often costly and inefficient, and can exacerbate health conditions related to indoor air quality, such as asthma

WHEREAS, the New Haven Office of Climate and Sustainability recognizes that healthy homes remediation, energy efficiency, and electrification improvements in residential buildings present critical opportunities for improving public health, lowering utility bills, and increasing resiliency;

WHEREAS, the New Haven Office of Climate and Sustainability recognizes that healthy homes remediation, home energy efficiency and electrification improvements lowers the overall greenhouse gas emissions of the city's residential building sector;

WHEREAS, the New Haven Office of Climate and Sustainability seeks to build partnerships with community-based organizations in New Haven that have a long history of energy assistance work in low-income neighborhoods and have built deep relationships with those residents;

WHEREAS, the City of New Haven will apply for funding from the US Environmental Protection Agency; and upon receipt of such grant, the City will accept said grant in its entirety;

WHEREAS, the US Environmental Protection Agency has issued a request for proposals, entitled Environmental Justice Government-to-Government Program, intended to attain measurable environmental or public health results in communities disproportionately burdened by environmental harms and risks;

NOW, THEREFORE, be it ORDERED by Board of Alders of the City of New Haven that the Mayor, on behalf of the City, is authorized to apply for and accept the grant mentioned herein from the US Environmental Protection Agency.

BE IT FURTHER ORDERED that the Mayor is authorized to execute said application for funding for an amount of \$1,000,000 and to execute any revisions, amendments or modifications to said contract.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **March 27, 2023**

FROM: Department/Office Office of Climate and Sustainability
Person Steven Winter Telephone 203-946-8582

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 AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT THE GOVERNMENT-TO-GOVERNMENT GRANT AWARD FROM US ENVIRONMENTAL PROTECTION AGENCY TO ELECTRIFY THE HOMES OF ENERGY-BURDENED RESIDENTS IN ORDER TO IMPROVE INDOOR AIR QUALITY AND REDUCE ENERGY BILLS.

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: March 27, 2023
FROM (Dept.): Office of Climate and Sustainability
CONTACT: Steven Winter, Executive Director **PHONE** (203) 946-8582

SUBMISSION ITEM (Title of Legislation):

ORDER AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT THE GOVERNMENT-TO-GOVERNMENT GRANT AWARD FROM US ENVIRONMENTAL PROTECTION AGENCY TO ELECTRIFY THE HOMES OF ENERGY-BURDENED RESIDENTS IN ORDER TO IMPROVE INDOOR AIR QUALITY AND REDUCE ENERGY BILLS.

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	N/A			
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel	N/A			
1. Initial start up				
2. One-time				
3. Annual			\$333,333	

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

April 1, 2023 to April 16, 2023

PROGRAM NAME: Environmental Protection Agency Government-to-Government

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

FUNDING LEVEL AVAILABLE TO PROJECT: \$ 1,000,000

FUNDING SOURCE: Environmental Protection Agency

PURPOSE OF PROGRAM: To lower energy costs and improve indoor air quality in the homes of energy-burdened New Haven residents through partnerships with community-based organizations focused on electrification of aging heating and cooking systems.

BRIEF SUMMARY OF CITY'S PROPOSAL: If awarded, the City of New Haven will partner with community-based organizations, to enroll energy-burdened New Haven residents in a new program aimed at the electrification of aging heating and cooking systems. This program will be built on top of existing and planned local, state, and federal incentives for adopting electric heat pumps and other high efficiency electric appliances. Once enrolled, residents will be guided through how to access these incentives, linked to grants and financing to fund electrification improvements that lower costs or improve indoor air quality, and paired with qualified contractors to complete the installation of improvements. Special focus will be placed on engagement of residents and installation of electrification improvements in DEEP-designated environmental justice census block groups in West Rock/West Hills, Newhallville, Dixwell, the Hill, Fair Haven, and the Annex neighborhoods.

MATCH REQUIREMENT FROM GENERAL FUND (if any): N/A

ALLOWABLE INDIRECT COST: 10%

DEPARTMENT SUBMITTING APPLICATION: New Haven Office of Climate and Sustainability

CONTACT PERSON: Steven Winter, Executive Director of Climate and Sustainability

DATE: March 27, 2023

GRANT SUMMARY

Grant Title:	Government-to-Government
MUNIS #:	N/A
City Department:	Office of Climate and Sustainability
City Contact Person & Phone:	Steven Winter, 203-946-8582
Funding Level:	\$1,000,000
Funding Period:	December 1, 2023-November 30, 2026
Funding Source:	US EPA
Funding Source Contact Person & Phone	Omari Burrell, Burrell.Omari@epa.gov
Purpose of Program:	To reduce energy bills and improve indoor air quality for energy-burdened New Haven residents through partnerships with community-based organizations and the installation of heat pumps and other high efficiency electric appliances.
Personnel (salary):	N/A
Personnel (Worker's Comp):	
Personnel (Med. Benefit):	
Non-Personnel (total):	\$1,000,000
Non-Personnel (M & U):	
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	10%
Reporting requirements: Fiscal	Semi-Annual
Reporting requirements: Programmatic	Semi-Annual
Due date of first report:	June 1, 2024
Audit Requirements:	N/A

EXECUTIVE SUMMARY

Environmental Protection Agency Government-to-Government

New Haven Office of Climate and Sustainability

March 27, 2023

Funding request: \$1,000,000.00 over three years

The City of New Haven will partner with community-based organizations to enroll energy-burdened New Haven residents in a new program aimed at the electrification of aging heating and cooking systems. These systems are often costly and inefficient, and can exacerbate health conditions related to indoor air quality, such as asthma. They are also significant contributors to the air pollution that causes climate change. Replacing these systems with new high efficiency electric appliances such as heat pumps and induction stoves can reduce energy bills, improve public health, and reduce climate pollution.

The Office of Climate and Sustainability (OCS) anticipates working with one or more community-based organizations that have experience connecting residents with utility assistance in order to identify low- and moderate-income residents with aging heating and cooking systems. OCS plans to work with these organizations to inform and engage residents about the benefits of new high efficiency electric appliances and enroll them in the new electrification program. The organization or organizations will be selected through the City's competitive procurement process.

Once enrolled, OCS plans to work with a community-based organization or electrification service provider to design, identify funding and financing for, and implement electrification improvements. This organization will scope out energy efficiency and electrification improvements and work with energy-burdened residents to maximize the benefits available to them, with the objective of shifting residents to a fully-electrified home.

Grant funds will be reserved to assist residents with some of the cost of electrification improvements and the removal of remediation barriers to energy efficiency, such as mold and asbestos. Special focus will be placed on engagement of residents and installation of electrification improvements in DEEP-designated environmental justice census block groups in West Rock/West Hills, Newhallville, Dixwell, the Hill, Fair Haven, and the Annex neighborhoods.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

x	Cover Letter
x	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
X	Prior Notification Form
x	Fiscal Impact Statement - Should include comprehensive budget
x	Supporting Documentation
x	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: 3/27/2023

Meeting Submitted For: 4/3/2023

Regular or Suspension Agenda: Regular

Submitted By: Michael Piscitelli, Economic
Development

Title of Legislation:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING
A DEVELOPMENT AND LAND DISPOSITION AGREEMENT WITH RESPECT TO
THOSE PROPERTIES KNOWN AS 69 GRAND AVENUE, 19 CLINTON AVENUE
AND AN UNNUMBERED PARCEL ON PERKINS STREET, NEW HAVEN,
CONNECTICUT, FORMERLY KNOWN AS HORACE H. STRONG SCHOOL

Comments: Legistar File ID: LM-2023-0216

Coordinator's Signature: MPL

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



Justin Elicker
Mayor

City of New Haven
Office of the Economic Development Administrator
165 Church Street
New Haven, Connecticut 06510



Michael Piscitelli
Economic Development
Administrator

March 16, 2023

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

**Re: ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN
APPROVING A DEVELOPMENT AND LAND DISPOSITION AGREEMENT WITH
RESPECT TO THOSE PROPERTIES KNOWN AS 69 GRAND AVENUE, 19 CLINTON
AVENUE AND AN UNNUMBERED PARCEL ON PERKINS STREET, NEW HAVEN,
CONNECTICUT, FORMERLY KNOWN AS HORACE H. STRONG SCHOOL**

Dear Honorable President Walker-Myers:

Enclosed for the Board of Alders' ("BOA") consideration is an Order requesting approval of the enclosed Development and Land Disposition Agreement ("DLDA") for the former Strong School location at 69 Grand Avenue in Fair Haven.

As you are aware, the Strong School has not operated at this location since 2010 and has remained vacant (except for periodic use as storage by New Haven Public Schools) since that time. During this time, multiple attempts by the City of New Haven (the "City") to solicit qualified developers of the site with proposals that provide the highest and best use as well as significant community benefit have been unsuccessful.

In Summer 2022, a two-year community engagement process on the future of the Strong School involving hundreds of Fair Haven residents and including a joint City and community-led feasibility study of the building culminated in the release of a Request for Proposals ("RFP") that balanced community aspirations and concerns about artistic and cultural inclusion as well as affordable housing with historic preservation of the building and financial viability of any future project. A final public meeting attended by over 75 residents was held in September 2022 to hear the proposals directly from the RFP respondents.

Following the recommendation of a Selection Committee composed of the affected Alder, community members and representatives from the City's planning, economic development and housing divisions, Pennrose was selected as the preferred developer for the Strong School. Their proposal includes an adaptive renovation of the historic school building that will provide no less than 50 affordable housing units as well as community arts and culture space including live/work spaces for local artists. An LGBTQ+-friendly environment is another key aspect of the project vision.

The estimated total cost of the project is \$25 million with a projected completion date of 2025. The developer is proposing that all ~50 residential units -- which includes a mix of studio, one bedroom, and two-bedroom apartments -- will be affordable units for households between 30% to 80% of the area median income (“AMI”). The vast majority of units (over 40) are projected to be deeply affordable housing for households between 30% and 60% of the AMI.

Furthermore, Pennrose is ranked among the top 25 affordable housing developers nationally and has unique expertise in historic school restoration. Pennrose recently redeveloped the historic Mary D. Stone School in Auburn, MA into mixed-income senior housing and was awarded the 2022 Affordable Housing Finance Magazine Reader’s Choice Award for the conversion. Pennrose is also completing redevelopment of the historic William Barton Rogers Middle School in Boston, MA, which will be New England’s first LGBTQ-friendly senior affordable housing development. They have completed similar projects in many Connecticut cities and towns including Hartford, Torrington, and Meriden.

In addition to Pennrose, the development team includes: The Cloud Company, a 100% minority-owned, CT-based real-estate development firm; WRT Planning and Design; and historic consultant PAL Inc. Following construction, the property will be managed by the Pennrose Management Company which will help ensure the buildings are kept in a state of good repair.

The City and Pennrose anticipate a three-year planning and construction timeline while continuing to work closely with community partners as the project moves forward. Pennrose will also have to go through the City’s regular land use approval process which will allow multiple opportunities for further input before the project becomes a reality. Quarterly status updates will also be provided to the community by the City and the developer via the regular meetings of the Fair Haven Community Management Team

The Strong School is a truly special building and site and the City is excited to begin this redevelopment and renovation project with Pennrose to deliver more affordable housing to the Fair Haven community. The project’s added focus on creating community arts spaces will also help highlight the artistic contributions of residents and the cultural vibrancy that truly defines Fair Haven and the City as a whole. Furthermore, engaging Fair Haven residents in a robust public process helps ensure this is a high-quality project responsive to the community’s values, needs and concerns.

Thank you for your timely consideration of this matter, please do not hesitate to contact me with further questions or concerns

Sincerely,

Carlos Eyzaguirre
Deputy Economic Development Administrator

CC:
Barbara Montalvo, Legislative Liaison to Board of Alders
File

..title

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING A DEVELOPMENT AND LAND DISPOSITION AGREEMENT WITH RESPECT TO THOSE PROPERTIES KNOWN AS 69 GRAND AVENUE, 19 CLINTON AVENUE AND AN UNNUMBERED PARCEL ON PERKINS STREET, NEW HAVEN, CONNECTICUT, FORMERLY KNOWN AS THE HORACE H. STRONG SCHOOL

..body

WHEREAS, the City of New Haven (“City”) is the owner of three (3) parcels of land, located in the City of New Haven, State of Connecticut, known as 69 Grand Avenue, 19 Clinton Avenue, and an unnumbered parcel on Perkins Street that collectively front upon Grand Avenue, Clinton Avenue, and Perkins Street in the Fair Haven Neighborhood of New Haven, Connecticut and comprising approximately 1.06 acres (collectively, the “Property”) which Property was formerly known and used as the Horace H. Strong School (the “School”); and

WHEREAS, the School closed in 2010 and the buildings have remained vacant, and accordingly the City desires to put the Property to productive economic use by way of redevelopment of the same, including the development of affordable housing units thereat; and

WHEREAS, in May 2022, the City, working in coordination with the Fair Haven community, issued a request for proposals (the “RFP”) seeking plans for a redevelopment of the Property, in accordance with the requirements of the City reflected, in part, through the community engagement process; and

WHEREAS, following completion of the RFP process for review of the redevelopment plans submitted to the City thereunder, in October 2022, the City selected the redevelopment plans submitted by a proposed joint venture between Pennrose, LLC and the Cloud Company, LLC (such joint venture to be a single purpose ownership entity hereafter known as the “Developer”) and designated the Developer as the preferred developer to redevelop the Property in accordance with such redevelopment plans (the “Project”); and

WHEREAS, with a history of over fifty (50) years in the housing development business, Pennrose, LLC has extensive experience collaborating with municipalities and non-profits to develop mixed-income housing and leverage multiple sources of funding and has nurtured strong partnerships in Connecticut and has successfully developed mixed-income, mixed-use communities in New Britain, Torrington, Meriden, and Hartford in partnership with the Cloud Company, LLC; and

WHEREAS, the Developer has proposed the development of not less than fifty (50) affordable residential units with an aggregate rentable square footage of not less than forty thousand (40,000) square feet, and not less than three thousand (3,000) square feet of community space representing an adaptive reuse of the existing gymnasium, auditorium and cafeteria space within the Property, which shall be available for use by the public at large; and

WHEREAS, the City and the Developer have negotiated the terms and conditions of a proposed Development and Land Disposition Agreement with respect to the construction and future use of the Project (the “DLDA”) a copy of which proposed DLDA is attached hereto.

NOW, THEREFORE, BE IT ORDERED by the Board of Alders of the City of New Haven, that the DLDA, including the tax abatement agreement contained therein, is approved in substantially the form attached hereto, meaning that no “substantive amendments” (as defined by the Board of

Alderman by resolution adopted April 30, 2002) may be made to the DLDA without further approval by the Board of Alders;

AND BE IT FURTHER ORDERED that the disposition of the conveyance of the Property by the City to the Developer subject to the terms and conditions of the DLDA, for a purchase price of Five Hundred Thousand Dollars (\$500,000.00) is hereby approved;

AND BE IT FURTHER ORDERED that the Mayor of the City is authorized to execute and deliver, on behalf of the City, the DLDA in substantially the form attached hereto, to execute and deliver a quit claim deed conveying the Property to the Developer for a purchase price of Five Hundred Thousand Dollars (\$500,000.00), and to execute and deliver such other instruments and agreements as may be described in the DLDA, or are otherwise necessary or expedient, from time to time in order to implement and effect the intent and purposes of the DLDA, and this Order (the "Ancillary Documents");

AND BE IT FURTHER ORDERED that the City-Town Clerk of the City be and hereby is authorized to impress and attest the official seal of the City, to the extent necessary, upon the Agreement, the Ancillary Documents and this Order.

FISCAL IMPACT STATEMENT

DATE: 03/27/2023
 FROM (Dept.): Economic Development Administration
 CONTACT: Michael Piscitelli PHONE 203-946-2867

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING A DEVELOPMENT AND LAND DISPOSITION AGREEMENT WITH RESPECT TO THOSE PROPERTIES KNOWN AS 69 GRAND AVENUE, 19 CLINTON AVENUE AND AN UNNUMBERED PARCEL ON PERKINS STREET, NEW HAVEN, CONNECTICUT, FORMERLY KNOWN AS HORACE H. STRONG SCHOOL

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	N/A	N/A		
2. One-time	N/A	N/A		
3. Annual	N/A	N/A		
B. Non-personnel				
1. Initial start up	N/A	N/A		
2. One-time	N/A	N/A		
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: \$500,000.00

2. Annual:

Other Comments: Sale of vacant former Strong School for conversion to fully affordable mixed-use housing project. Will also bring new tax revenue to GF from previously tax-exempt property

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
X	Supporting Documentation (if applicable)
X	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: March 28TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Dean Mack, Economic Development Officer

Title of Legislation:

ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS ESTABLISHING THE
NEW HAVEN LAND BANK AUTHORITY PURSUANT TO PUBLIC ACT 19-175
CODIFIED AS CONNECTICUT GENERAL STATUTE 7-148p TO BE CALLED THE
NEW HAVEN LAND BANK, INC.

Comments: Legistar File ID: OR-2023-0015

Coordinator's Signature: MPL

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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



Justin Elicker
Mayor

City of New Haven
Office of the Economic Development Administrator
165 Church Street
New Haven, Connecticut 06510



Michael Piscitelli, AICP
Economic Development
Administrator

March 28, 2023

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

RE: ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS ESTABLISHING THE NEW HAVEN LAND BANK AUTHORITY PURSUANT TO PUBLIC ACT 19-175 CODIFIED AS CONNECTICUT GENERAL STATUTE 7-148p TO BE CALLED THE NEW HAVEN LAND BANK, INC.

Dear President Walker-Myers,

Thank you and members of the Board of Alders for your strong support of American Rescue Plan initiatives related to affordable housing and the economic wellbeing of our community.

New Haven has one of the highest demand real estate markets, resulting in low vacancy rates. The Board has been very involved in working through this challenge and with the new regulatory tools such as inclusionary zoning, transparency in ownership and tenant unions, we are taking important steps to unlock the supply of affordable housing of high quality.

Current market demand for vacant and blighted properties may not always lead to productive end use as many properties have broader strategic importance to the economic and social wellbeing of the community. Building upon the Board's prior authorization to establish the New Haven Land Bank and to deploy \$5.0 million from the American Rescue Plan State and Local Recovery Fund, this proposed Ordinance sets forth the operational structure (including the bylaws); authorizes use of certain tools available under State enabling statutes and sets forth policy direction for with a clear focus on these broader strategies as articulated through the Civic Space process.

Thank you for your timely consideration of this matter. Please do not hesitate to contact me with any questions or concerns.

Sincerely,

Michael Piscitelli, AICP
Economic Development Administrator

cc-Barbara Montalvo, Office of the Mayor, file.

..title

ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS ESTABLISHING THE NEW HAVEN LAND BANK AUTHORITY PURSUANT TO PUBLIC ACT 19-175 CODIFIED AS CONNECTICUT GENERAL STATUTE 7-148p TO BE CALLED THE NEW HAVEN LAND BANK, INC.

..body

WHEREAS, there exist in the City of New Haven (the “City”) certain parcels of real property which are blighted, underutilized, or of strategic importance to the economic and social wellbeing of the community; and

WHEREAS, there is a need to accelerate existing efforts concerning rehabilitation, housing development, economic investment and development, and historic preservation in the community in a manner consistent with the land use policies of the City; and

WHEREAS, the State of Connecticut on July 12, 2019 enacted Public Act No. 19-175 “to permit municipalities to establish land bank authorities for the purposes of acquiring real property, maintaining any such real property and disposing of any such real property within such municipalities;” and

WHEREAS, the City initiated the Civic Space community engagement program to solicit input on strategies that address the negative impacts of the COVID-19 public health emergency through social and economic resilience; and

WHEREAS, consistent with President Biden’s Executive Order 13985 on Advancing Racial Equity and Support for Underserved Communities through the Federal Government, the City has underscored the racial wealth gap and opportunities to create intergenerational wealth through the recovery process; and

WHEREAS, it is in the interest of the City of New Haven to create a land bank authority as a tool for the acquisition of real property and for the purposes of promoting rehabilitation, housing development, economic investment and development and historic preservation; and

WHEREAS, on March 11, 2021, President Biden signed into law the American Rescue Plan Act of 2021 (the “Act”) which includes approximately \$1.9 trillion in investments designed to address the public health emergency and the direct and adverse impacts to the economy, to people and to community wellbeing; and

WHEREAS, the Act makes provision for the establishment of State and Local Fiscal Recovery Funds (the “SLFRF”) for use in response to the public health emergency arising out of the Coronavirus Disease 2019 (COVID–19) and the negative economic impacts thereof; and

WHEREAS, on June 7, 2021, the Board of Alders authorized acceptance of the SLFRF pursuant to the Act and on August 1, 2022 the Board of Alders further authorized a \$5.0 million allocation from the SLFRF to be used to establish the New Haven Land Bank and to operate as a land bank authority in a manner consistent the General Statutes of the State of Connecticut.

NOW THEREFORE BE IT ORDAINED, that there is established within the City of New Haven a land bank authority as authorized by Public Act 19-175 (codified as Connecticut General Statute 7-148p), known as the New Haven Land Bank, Inc., which shall have all rights, duties and responsibilities of a land bank authority contained within Public Act 19-175; and the initial Board of Directors of such land bank authority shall be Mayor Justin Elicker, Economic Development Administrator Michael Piscitelli, Livable City Initial Executive Director Arlevia Samuel, and City Plan Department Executive Director Laura E. Brown.

AND BE IT FURTHER ORDAINED, that:

1. Upon the approval of the Bylaws by the initial Board of Directors the regular Board of Directors will be seven (7) members consisting of four (4) ex officio City officials,
 - a. Mayor,
 - b. Economic Development Administrator,
 - c. Director of Livable City Initiative,
 - d. Executive Director of City Plan,

and three (3) electors of the City of New Haven appointed by the President of the Board of Alders, one of whom shall be a member of the Board of Alders.

2. A person serving as an *ex officio* director shall serve for as long as such individual remains in the position listed above, without a term. Each appointed director shall have a term of three (3) years and shall continue in office for the term for which he or she is appointed, or until his or her successor has been appointed and has qualified, or until his or her earlier death, resignation, removal or retirement. There shall be no limit on the number of successive terms of office a director may serve.

Appointed directors shall be qualified to direct and govern the New Haven Land Bank, Inc. by fulfilling the responsibilities of the Board of Directors as stated in the Bylaws of the New Haven Land Bank, Inc. Appointed directors shall (a) be committed to the mission of the New Haven Land Bank, Inc., (b) be sensitive to the needs of New Haven residents particularly as related to addressing the racial wealth gap, (c) have financial and/or business acumen or relevant experience; (d) have personal integrity and high ethical standards, (e) have sufficient time to devote to the New Haven Land Bank, Inc.'s business as a member of the Board of Directors.

FISCAL IMPACT STATEMENT

DATE: 03/14/2023
FROM (Dept.): Economic Development Administration
CONTACT: Mike Piscitelli **PHONE** X2867

SUBMISSION ITEM (Title of Legislation):

ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS ESTABLISHING THE NEW HAVEN LAND BANK AUTHORITY PURSUANT TO PUBLIC ACT 19-175 CODIFIED AS CONNECTICUT GENERAL STATUTE 7-148p TO BE CALLED THE NEW HAVEN LAND BANK, INC.

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	\$330,000		ARPA Funds		
2. One-time	\$0				
3. Annual	\$0				
B. Non-personnel					
1. Initial start up					
2. One-time	\$4,670,000		ARPA Funds		
3. Annual	\$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:

As per Board of Alders prior approval, \$5.0M ARP funds to be used to establish a new Land Bank and address negative impacts of pandemic with authority to accept real property by foreclosure, gift, exchange or other means for the purpose or rehabilitating the property and Connecticut Public Act 19-92 related to the appointment of a receiver to take possession of vacant, blighted property for the purpose of rehabilitation together with associated planning and administrative functions

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
	Supporting Documentation (if applicable)
	E-mailed Cover letter & Order

IN ADDITION [IF A GRANT]:

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

Date Submitted: March 30TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Helen Rosenberg, Economic Development

Title of Legislation:

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$750,000.00 AND TO PARTNER WITH ART CT 770 LAND, LLC TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 112 CHAPEL STREET

Comments: Legistar File ID: LM-2023-0237

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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



Justin Elicker
Mayor

City of New Haven
Office of the Economic Development Administrator
165 Church Street
New Haven, Connecticut 06510



Michael Piscitelli, AICP
*Economic Development
Administrator*

April 3, 2023

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

Re: RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$750,000.00 AND TO PARTNER WITH ART CT 770 LAND, LLC TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 112 CHAPEL STREET

Dear President Walker-Myers:

ART CT 770 LAND, LLC (the “Developer”) has proposed to acquire the property owned by the City of New Haven (the “City”), located at 112 Chapel Street in the River Street Municipal Development Project Plan (the “Plan”) area and known in the Plan as Redevelopment Parcel A (the “Property”), to construct a parking lot to serve a new 10,000-square-foot warehouse that it plans to construct on its adjacent property located at 128-166 Chapel Street (the “Adjacent Property”). The Developer’s project will support its Art to Frames business on the Adjacent Property (the “Business”) by expanding its manufacturing space by roughly 20% (the “Project”).

The Developer acquired the Adjacent Property in 2019 and moved the Business there in 2020, and that Business currently employs 80 people involved with framing and shipping pictures to a variety of customers. Once the City carries out remediation at the Property and transfers the Property to the Developer (contingent on approval of a Development and Land Disposition Agreement by the Board of Alders), and Developer completes the Project, it is projected that the Business will hire an additional 15-20 people.

Environmental investigations have determined that site remediation (the “Remediation”) will cost approximately Seven Hundred Fifty Thousand and Zero Cents (\$750,000.00). The Connecticut Department of Economic and Community Development (“DECD”) has made environmental remediation funding available for which the City may apply for this purpose. The approval of the Board of Alders to apply for and accept such grant funds as may be available from DECD would allow the City to partner with the Developer to conduct the Remediation, so that the Property can meet the vital community need for accessible, quality jobs.



InfoNewHaven.com

203. 946.2366 Phone / 203. 946.2391 Fax

Thank you for your consideration of this matter. If you have any questions, please call Helen Rosenberg, Economic Development Officer, at 203-946-5889.

Sincerely,

Michael Piscitelli
Economic Development Administrator

..TITLE

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$750,000.00 AND TO PARTNER WITH ART CT 770 LAND, LLC TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 112 CHAPEL STREET

..BODY

WHEREAS, the City of New Haven (the “City”) established the River Street Municipal Development Project Plan (the “Plan”) in January 2002, under which the Plan the property known as 112 Chapel Street (the “Property”) was designated as Redevelopment Parcel A and subsequently acquired by the City; and

WHEREAS, ART CT 770 LAND, LLC (the “Developer”) acquired the property at 128-166 Chapel Street adjacent to the Property (the “Adjacent Property”) in 2019 and moved its affiliated framing business, Art to Frames (the “Business”), on the Adjacent Property in 2020 and in order to accommodate expansion of the Business, the Developer proposes to acquire the Property from the City and to construct on it a parking lot to serve a new, 10,000-square-foot warehouse that it intends to construct on the Adjacent Property to accommodate expansion of the Business (the “Project”); and

WHEREAS, the City has conducted extensive environmental assessment of the Property and has determined that the Property requires environmental remediation in order to carry out the Project (the “Remediation”); and

WHEREAS, pursuant to Section 32-763 of the Connecticut General Statutes, the Connecticut Department of Economic and Community Development (the "State") is authorized to extend financial assistance for economic development projects; and

WHEREAS, it is desirable and in the public interest that the City make an application to the State for Seven Hundred Fifty Thousand Dollars and Zero Cents (\$750,000.00) and to partner with ART CT 770 LAND, LLC in order to undertake the Remediation so as to support the redevelopment of the Property, and to execute an Assistance Agreement for that purpose.

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

- 1). It is cognizant of the conditions and prerequisites for State assistance imposed by Section 32-763 of the Connecticut General Statutes.
- 2). That the filing of an application for State financial assistance by the City of New Haven in the amount of Seven Hundred Fifty Thousand Dollars and Zero Cents (\$750,000.00) is hereby approved (the “Application”), and that Justin Elicker, Mayor of the City of New Haven, is hereby authorized and directed to execute and file the Application with the Connecticut Department of Economic and Community Development, to provide such additional information as may be required, to execute such other documents as may be required in the Application process, to execute an Assistance Agreement with the State of

Connecticut for financial assistance (if such an agreement is offered) in the amount of \$750,000.00 or such lesser amount (if any) as may be offered by the State (which Assistance Agreement may include an indemnification of the State and/or appropriate agencies of the State), to execute any amendments, rescissions, and revisions thereto, and to act as the authorized representative of the City with respect to all other matters pertaining to the Application.

3). It is affirmed that the City will partner with ART CT 770 LAND, LLC in the Remediation.

FISCAL IMPACT STATEMENT

DATE: March 30, 2023
FROM (Dept.): Office of Economic Development
CONTACT: Helen Rosenberg **PHONE** (203) 946-5889

SUBMISSION ITEM (Title of Legislation):

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$750,000.00 AND TO PARTNER WITH ART CT 770 LAND, LLC TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 112 CHAPEL STREET

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.

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

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

NO
 YES

1. One-time \$750,000
 2. Annual

Other Comments:

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
<input checked="" type="checkbox"/>	Prior Notification Form
<input type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input type="checkbox"/>	Supporting Documentation (if applicable)
<input type="checkbox"/>	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: March 30TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Helen Rosenberg, Economic Development

Title of Legislation:

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$200,000.00 AND TO PARTNER WITH RONSAL LIMITED PARTNERSHIP TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 135 FULTON TERRACE

Comments: Legistar File ID: LM-2023-0238

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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

..title

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$200,000.00 AND TO PARTNER WITH RONSAI LIMITED PARTNERSHIP TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 135 FULTON TERRACE

..body

WHEREAS, RONSAI LIMITED PARTNERSHIP (the “Developer”) is proposing to acquire the vacant 0.55-acre property at 135 Fulton Terrace and the vacant 0.14-acre property at 54 Edgemere Road (the “Property”) from The New Haven Port Authority; and

WHEREAS, the Developer is the owner of the vacant 0.73-acre property located at 85 Kendall Street adjacent to the Property both of which are located in the Port of New Haven District and the Developer is proposing to construct a 30,000-square-foot warehouse (the “Project”); and

WHEREAS, extensive environmental assessment of the Property has determined that the Property requires environmental remediation in order to carry out the Project (the “Remediation”); and

WHEREAS, pursuant to Section 32-763 of the Connecticut General Statutes, the Connecticut Department of Economic and Community Development (the "State") is authorized to extend financial assistance for economic development projects; and

WHEREAS, it is desirable and in the public interest that the City Of New Haven (the “City”) make an application to the State for Two Hundred Thousand Dollars and Zero Cents (\$200,000.00) and to partner with the Developer in order to undertake the Remediation so as to support the redevelopment of the Property, and to execute an Assistance Agreement for that purpose.

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

- 1). It is cognizant of the conditions and prerequisites for State assistance imposed by Section 32-763 of the Connecticut General Statutes.
- 2). That the filing of an application for State financial assistance by the City of New Haven in the amount of Two Hundred Thousand Dollars and Zero Cents (\$200,000.00) is hereby approved (the “Application”), and that Justin Elicker, Mayor of the City of New Haven, is hereby authorized and directed to execute and file the Application with the Connecticut Department of Economic and Community Development, to provide such additional information as may be required, to execute such other documents as may be required in the Application process, to execute an Assistance Agreement with the State of Connecticut for financial assistance (if such an agreement is offered) in the amount of \$200,000.00 or such lesser amount (if any) as may be offered by the State (which Assistance Agreement may include an indemnification of the State and/or appropriate agencies of the State), to execute

any amendments, rescissions, and revisions thereto, and to act as the authorized representative of the City with respect to all other matters pertaining to the Application.

3). It is affirmed that the City will partner with the Developer in the Remediation.

FISCAL IMPACT STATEMENT

DATE: March 30, 2023
FROM (Dept.): Office of Economic Development
CONTACT: Helen Rosenberg PHONE (203) 946-5889

SUBMISSION ITEM (Title of Legislation):

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$200,000.00 AND TO PARTNER WITH RONSAL LIMITED PARTNERSHIP TO SUPPORT THE ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT 135 FULTON TERRACE

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				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

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:

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
<input checked="" type="checkbox"/>	Prior Notification Form
<input type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input type="checkbox"/>	Supporting Documentation (if applicable)
<input type="checkbox"/>	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: March 30TH, 2023

Meeting Submitted For: April 3RD, 2023

Regular or Suspension Agenda: Regular

Submitted By: Helen Rosenberg, Economic Development

Title of Legislation:

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$4,000,000 AND TO PARTNER WITH CONNCORP, LLC, TO SUPPORT ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT DIXWELL PLAZA

Comments: Legistar File ID: LM-2023-0239

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

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

..TITLE

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$4,000,000 AND TO PARTNER WITH CONNCORP, LLC, TO SUPPORT ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT DIXWELL PLAZA

..BODY

WHEREAS, Conncorp, LLC (the “Developer”) is the proposed developer of the property located at Dixwell Plaza, which is comprised of 11 parcels located primarily on Dixwell Avenue between Webster and Charles Streets (the “Site”); and

WHEREAS, the Developer proposes to construct a two-phase, mixed-use development on the Site (the “Project”); and

WHEREAS, the Developer has conducted extensive environmental assessment of the Site which has determined that the Site requires environmental remediation, including the demolition and abatement of all existing buildings situated at the Site, in order to carry out the Project (the “Remediation”); and

WHEREAS, pursuant to Section 32-763 of the Connecticut General Statutes, the Connecticut Department of Economic and Community Development (the "State") is authorized to extend financial assistance for economic development projects; and

WHEREAS, on December 12, 2022, the City was awarded a grant of \$2,000,000 out of the Round 16 Municipal Brownfield Cleanup Grant funding by the State to begin demolition and subsurface remediation at the Site for the purposes of the Project; and

WHEREAS, subsequent demolition and abatement work will be needed to complete and move beyond Phase I of the Project; and

WHEREAS, it is desirable and in the public interest that the City make an application to the State for four million dollars and zero cents (\$4,000,000.00) out of the Round 17 Municipal Brownfield Cleanup Grant funding and to partner with Conncorp, LLC in order to undertake the Remediation, so as to support the redevelopment of the Site, and to execute an Assistance Agreement for that purpose.

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

- 1). It is cognizant of the conditions and prerequisites for State assistance imposed by Section 32-763 of the Connecticut General Statutes.
- 2). That the filing of an application for State financial assistance by the City of New Haven in the amount of Four Million Dollars and Zero Cents (\$4,000,000.00) is hereby approved (the “Application”) and that Justin Elicker, Mayor of the City of New Haven, is hereby authorized and directed to execute and file the Application with the Connecticut Department of Economic and Community Development, to provide such additional

information as may be required, to execute such other documents as may be required in the Application process, to execute an Assistance Agreement with the State of Connecticut for financial assistance (if such an agreement is offered) in the amount of \$4,000,000.00 or such lesser amount (if any) as may be offered by the State (which Assistance Agreement may include an indemnification of the State and/or appropriate agencies of the State), to execute any amendments, rescissions, and revisions thereto, and to act as the authorized representative of the City with respect to all other matters pertaining to the Application.

3). It is affirmed that the City will partner with Conncorp, LLC in the Remediation.

FISCAL IMPACT STATEMENT

DATE: March 30, 2023
FROM (Dept.): Office of Economic Development
CONTACT: Helen Rosenberg PHONE (203) 946-5889

SUBMISSION ITEM (Title of Legislation):

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE CITY TO APPLY FOR AND ACCEPT A GRANT FROM THE CONNECTICUT DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT IN THE AMOUNT OF \$4,000,000 AND TO PARTNER WITH CONNCORP, LLC, TO SUPPORT ENVIRONMENTAL REMEDIATION OF THE PROPERTY LOCATED AT DIXWELL PLAZA

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.

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

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:.

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
THE FOLLOWING ITEMS ARE TO BE SUBMITTED WITH GRANTS	
	Notice of Intent
	Copy of Grant Application
	Budget Summary
	Executive Summary (not longer than 5 pages without an explanation)
Date Submitted by City Agency:	March 23, 2023
BOA Meeting Submitted For:	April 3, 2023
Indicate Regular or Suspension Agenda:	Regular
Submitted By:	Petitioner: Pennrose, LLC
Title of Legislation:	ZONING ORDINANCE MAP AMENDMENT TO CHANGE THE ZONING DESIGNATION OF APPROXIMATELY 0.46 ACRES KNOWN AS 19 CLINTON AVENUE (MBLU 160-0761-02200, PID 7509) AND AN UNNUMBERED PARCEL ON PERKINS STREET (MBLU 160-0761-02101, PID 7508) FROM RM-1 (LOW-MIDDLE DENSITY RESIDENCE) TO BA-1 (NEIGHBORHOOD CENTER MIXED USE BUSINESS)
Legislation Resolutions/ Orders/ Ordinances Language	
See attached Schedule D.	
Additional Comments:	

Department Head or Deputy Dept Head Signature:	
Coordinator or Deputy Coordinator Signature:	
Office of Management and Budget (for Grants)	
Mayor's Office Signature:	

Call 946-7670 with any questions.

RECEIVED MAR 23

CITY OF NEW HAVEN
OFFICE OF LEGISLATIVE SERVICES
165 CHURCH STREET
NEW HAVEN, CT 06510-2010

Meaghan M. Miles
Partner
Direct: 203-252-2642
Fax: 203-784-3199
MMiles@carmodylaw.com

195 Church Street
P.O. Box 1950
New Haven, CT 06509

NEW HAVEN
CITY CLERKS OFFICE
RECEIVED

2023 MAR 23 P 12: 04

March 23, 2023

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



Re: Petition for Zoning Ordinance Map Amendment to Change the Zoning Designation of Approximately 0.46 Acres Known as 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an Unnumbered Parcel on Perkins Street (MBLU 160-0761-02101, PID 7508) from RM-1 (Low-Middle Density Residence) to BA-1 (Neighborhood Center Mixed Use Business)

Honorable Alder Walker-Myers:

On behalf of the petitioner, Pennrose, LLC (“Pennrose”), I am pleased to submit for the consideration of the Board of Alders a proposed Zoning Map Amendment to the New Haven Zoning Ordinance to change the zoning designation of properties identified as 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an unnumbered parcel on Perkins Street (MBLU 160-0761-02101, PID 7508) (collectively, the “Property”), New Haven, Connecticut, located north of Grand Avenue between Clinton Avenue and Perkins Street, from RM-1 (Low-Middle Density Residence) to BA-1 (Neighborhood Center Mixed Use Business). The Property is owned by the City of New Haven which consents to this petition.

The total approximate area of the Property is 0.46+/- acres. The City of New Haven (the “City”) currently owns the Property, along with the abutting parcel known as 69 Grand Avenue, which is improved with a two-story building that housed the Horace Strong School (the “Strong School Building”). Constructed in 1915, the Strong School Building was used as a public elementary school for nearly a century from 1916 to 2010. Both parcels comprising the Property served the Strong School when it was still in use. The unnumbered parcel on Perkins Street (MBLU 160-0761-02101, PID 7508, hereinafter the “Perkins Parcel”) is improved with a vacant, one-story extension of the Strong School Building. The parcel on 19 Clinton Avenue (hereinafter the “19 Clinton Parcel”) is improved with a paved parking lot and a playscape. The three parcels have continuously operated as one campus (the “Strong School Campus”). The Strong School Campus, however, is split-zoned, as the Strong School Building is zoned BA-1, while the Perkins Parcel and 19 Clinton Parcel are zoned RM-1. The Property is underutilized and its current RM-1 designation significantly restricts the size and scale of the structures that

Alder Tyisha Walker-Myers, President
Board of Alders, City of New Haven
March 23, 2023
Page 2

can be constructed. It impedes the efficient and optimal development of a site that has operated as a single parcel for a significant period.

Since the Strong School closed in 2010, the City has made several efforts to identify partners to redevelop the Property. At least two proposals failed to gain traction. In May 2022, the City issued a Request for Proposals to redevelop the Property. In July 2022, Pennrose responded to the Request for Proposals, and in October 2022, the City selected Pennrose's proposal to redevelop the Property. Pennrose has track record of affordable housing development across the United States of America and manages more than 300 successful affordable developments in over a dozen states including developments in Cleveland, Ohio; Brooklyn, New York; New Brunswick, New Jersey; Boston, Massachusetts; and Hartford and Meriden, Connecticut. Furthermore, it has successfully rehabilitated historic properties into affordable housing throughout New England.

Pennrose currently has a Memorandum of Understanding with the City related to its intended acquisition and development of the Strong School Campus. Furthermore, Pennrose is finalizing a Development and Land Disposition Agreement with the City related to desired development of the Property for affordable housing, community space, and related improvements.

The proposed map change will update the zoning map to reflect actual conditions, and will facilitate cohesive and exciting adaptive reuse of the Strong School Campus, including the construction of more affordable housing units on the Property. The proposed map change is in accordance with the City's comprehensive plan, as it will further the purpose of the BA-1 district by (1) facilitating the preservation and restoration of the historic architecture and urban pattern of the City; (2) facilitating walkability and community over automotive-related sprawl by permitting the construction of a multifamily affordable housing development along the Grand Avenue commercial corridor and proximate to the Quinnipiac River; and (3) encouraging physical activity and community involvement through the addition of indoor community space in the proposed development.

Additionally, New Haven Vision 2025 lists several goals for Fair Haven, including "[c]ontinu[ing] to focus on revitalization efforts on Grand Avenue," "rezoning . . . the Grand Avenue corridor as a General Business (BA) or BA-1 throughout the district," and "[i]mprov[ing] the aesthetics and quality of developments on all development corridors of the city such as . . . Grand Avenue[.]" Amending the zoning map to designate the Property as BA-1 will further these goals by facilitating the revitalization of the Strong School Campus, which has

Alder Tyisha Walker-Myers, President
Board of Alders, City of New Haven
March 23, 2023
Page 3

sat vacant and unutilized for over a decade, with a high-quality, affordable, multifamily development that will improve the aesthetics of the Grand Avenue corridor.

In connection with this petition, enclosed please find the following materials:

- Letters of Authority from Petitioner;
- Letter of Consent from City, as Property Owner;
- Cover Letter to Michael B. Smart, City Clerk;
- Checklist for Aldermanic Submissions;
- Prior Notification Form;
- Fiscal Impact Statement;
- Check in the amount of \$1,500 as payment of the application fee;
- **Attachment A:** Petition for Amendment to the New Haven Zoning Map;
- **Attachment B:** Maps titled “Proposed Site Plan Documents,” prepared by Bohler Engineering, dated March 16, 2023, consisting of two (2) sheets titled as follows:
 - Sheet 1: Existing Zoning Map; and
 - Sheet 2: Proposed Zoning Map;
- **Attachment C:** Property Descriptions of 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an Unnumbered Parcel on Perkins Street (MBLU 160-0761-02101, PID 7508); and
- **Attachment D:** Proposed Ordinance re: Zoning Ordinance Map Amendment to Change the Zoning Designation of Approximately 0.46 Acres Known as 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an Unnumbered Parcel

Alder Tyisha Walker-Myers, President
Board of Alders, City of New Haven
March 23, 2023
Page 4

on Perkins Street (MBLU 160-0761-02101, PID 7508) from RM-1 (Low-Middle Density Residence) to BA-1 (Neighborhood Center Mixed Use Business).

It would be appreciated if you could add this petition to the Board of Alders agenda for April 3, 2023, for immediate referral to the City Plan Commission. Thank you for your consideration of this petition. Please feel free to contact me for any additional information.

Sincerely,



Meaghan M. Miles

Enclosures

cc: Karmen Cheung, Pennrose, LLC
Michael Pinto, Esq.
Daniel Chapple, Esq.
Development Team

ATTACHMENT A
CITY OF NEW HAVEN
BOARD OF ALDERS

In re: Petition for Zoning Ordinance Map Amendment to Change the Zoning Designation of Approximately 0.46 Acres Known as 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an Unnumbered Parcel on Perkins Street (MBLU 160-0761-02101, PID 7508) from RM-1 (Low-Middle Density Residence) to BA-1 (Neighborhood Center Mixed Use Business)

PETITION FOR AMENDMENT TO THE NEW HAVEN ZONING MAP

Pursuant to 1925 Special Act No. 490, § 5, Article VI § 19, Article VII § 3(L), and Article XIII § 2 of the Charter of the City of New Haven (the “Charter”), and § 64(d) of the Zoning Ordinance, City of New Haven (the “Zoning Ordinance”), Pennrose, LLC (the “Petitioner”), through attorney agent Meaghan M. Miles of Carmody Torrance Sandak & Hennessey LLP, hereby petitions the Board of Alders of the City of New Haven to amend the New Haven Zoning Ordinance Map to change the designation of approximately 0.46+/- acres of property identified as 19 Clinton Avenue (MBLU 160-0761-02200, PID 7509) and an unnumbered parcel on Perkins Street (MBLU 160-0761-02101, PID 7508) (collectively, the “Property”), New Haven, Connecticut, located north of Grand Avenue fronting on Clinton Avenue and Perkins Street, from RM-1 (Low-Middle Density Residence) to BA-1 (Neighborhood Center Mixed Use Business).

In support of this Petition, Petitioner represents as follows:

1. The subject Property is owned the City of New Haven, which consents to the filing of this Petition.
2. The Property currently is zoned RM-1 and consists of approximately 0.46+/- acres.

A map depicting the location and current zoning designation of the Property is

enclosed as **Attachment B**. A full property description is enclosed as **Attachment C**.

3. The Property historically served as part of the campus for the Horace Strong School. Specifically, it is adjacent to 69 Grand Avenue, which is improved with a two-story building that housed the Horace Strong School (the “Strong School Building”). Constructed in 1915, the Strong School Building was used as a public elementary school for nearly a century from 1916 to 2010. Both parcels comprising the Property served the Strong School when it was still in use. The unnumbered parcel on Perkins Street (MBLU 160-0761-02101, PID 7508, hereinafter the “Perkins Parcel”) is improved with a vacant, one-story extension of the Strong School Building. The parcel on 19 Clinton Avenue (hereinafter the “19 Clinton Parcel”) is improved with a paved parking lot and a playscape. The three parcels have continuously operated as one site. However, the campus is split-zoned, as the Strong School Building is zoned BA-1, while the Perkins Parcel and 19 Clinton Parcel are zoned RM-1.
4. The proposed revised zoning map designation to BA-1 is detailed on **Sheet 2 of Attachment B**.
5. In May, 2022, the City of New Haven issued a Request for Proposals (“RFP”) to redevelop the Strong School parcels, including the Property. In July, 2022, Petitioner responded to the RFP and in October, 2022, the City selected Petitioner’s proposal to redevelop the Strong School campus parcels, including the Property. Petitioner currently has a Memorandum of Understanding with the City of New Haven related to its intended acquisition and development of the Property and 69

Grand Avenue, and is finalizing a Development and Land Disposition Agreement with the City of New Haven related to desired development of the Property for affordable housing, community space, and related improvements.

6. This petition will facilitate the construction of a mixed income multifamily housing development spanning 69 Grand Avenue and the Property (the “Strong School Campus”). The development will consist of affordable housing units (some of which are contemplated as live/work units for local artists), indoor bike parking for residents, and gathering space, by way of adaptive reuse of the original Strong School Building and the construction of a new structure on the Property connected thereto. A parking lot and resident outdoor space are also contemplated at this time.
7. 69 Grand Avenue is zoned BA-1 and is within the Grand Avenue corridor. The Property, however, despite being used together with 69 Grand Avenue, is zoned RM-1. The Property is underutilized and its current RM-1 designation significantly restricts the size and scale of the structures that can be constructed. It impedes the efficient and optimal development of a site that has operated as a single parcel for a significant period of time. By changing the zoning map designation of the Property from RM-1 to BA-1, all three parcels included in the proposed development will be in the same zone. In addition to updating the zoning map to reflect actual conditions, this will permit cohesive and exciting adaptive reuse of the Strong School Campus, including the construction of more affordable housing units on the Property.
8. The proposed Map Amendment is in accordance with § 64(d)(2) of the Zoning Ordinance:

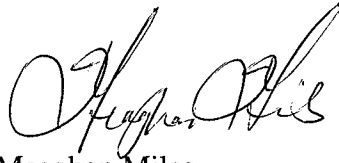
- a. The Property provides additional land on which to construct affordable housing units, parking, landscaping, and related site improvements in connection with the adaptive reuse of the Strong School Campus. Since the Strong School has closed, the Property has been underutilized and more recently a focus of the City for revitalization and affordable housing development. The Property's unique location adjacent to the Strong School Building and the Grand Avenue commercial corridor makes it well-suited for a multi-family housing development and community space.
 - b. There is not a more appropriate method or procedure under the Zoning Ordinance.
 - c. The Property, if rezoned, will become an extension of the adjacent Grand Avenue corridor that is zoned BA-1, and therefore this map change will not result in a contiguous Business District of less than one acre.
9. As required by Article VII § 3(L) and Article XIII § 2 of the Charter, the proposed Zoning Ordinance Map amendment is in accordance with the City's comprehensive plan, as it will further the purpose of the BA-1 district by (1) facilitating the preservation and restoration of the historic architecture and urban pattern of the City; (2) facilitating walkability and community over automotive-related sprawl by permitting the construction of a multifamily affordable housing development along the Grand Avenue commercial corridor and proximate to the Quinnipiac River; and (3) encouraging physical activity and community involvement through the addition of indoor community space in the proposed development. The proposed use of the Property is in harmony with the surrounding neighborhood, particularly because it

has operated as one campus for some time, and does not conflict with the existing zoning regulations for the BA-1 zone. Rezoning the Property to BA-1 is in furtherance of the goals of New Haven Vision 2025 to promote the “adaptive reuse of existing community facilities” and “[i]mprove the aesthetics and quality of developments on all development corridors of the city such as . . . Grand Avenue[.]” Rezoning the Property to facilitate the proposed development would also satisfy the stated goals of New Haven Vision 2025 to “[c]ontinue to focus on revitalization efforts on Grand Avenue,” “rezon[e] . . . the Grand Avenue corridor as a General Business (BA) or BA-1 throughout the district,” and “[i]mprove the aesthetics and quality of developments on all development corridors of the city such as . . . Grand Avenue[.]”

10. As also required by Article VII § 3(L) and Article XIII § 2 of the Charter, this amendment is designed to lessen congestion in the streets, secure safety, promote health and the general welfare, provide adequate light and air, prevent the overcrowding of land, avoid undue concentration of population, facilitate the adequate provisions for transportation and other public requirements, reflect the character of the applicable zoning districts and their peculiar suitability for the uses to be allowed in such districts, conserve the value of existing buildings, and encourage the most appropriate use of land in the City.

WHEREFORE, Petitioner requests that the Board of Alders approve the amendment to the Zoning Ordinance Map set forth in **Attachment D** and attached hereto.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Meaghan Miles". The signature is fluid and cursive, with the first name being more prominent.

Meaghan Miles
Carmody Torrance Sandak & Hennessey LLP
195 Church Street
New Haven, Connecticut 06509

On behalf of petitioner Pennrose, LLC

From the Chapel West Special Services District submitting an order approving the Fiscal Year 2023-2024 budget and imposing a levy as municipal tax levy for the Chapel West Special Services District.

From the Town Green Special Services District submitting an order approving the Fiscal Year 2023-2024 budget and imposing a levy as municipal tax levy for the Town Green Special Services District.

From the Whalley Avenue Special Services District submitting an order approving the Fiscal Year 2023-2024 budget and imposing a levy as municipal tax levy for the Whalley Avenue Special Services District.

From the Grand Avenue Special Services District submitting an order approving the Fiscal Year 2023-2024 budget and imposing a levy as municipal tax levy for the Grand Avenue Special Services District.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
X	Prior Notification Form
N/A	Fiscal Impact Statement - Should include comprehensive budget
X	Supporting Documentation (if applicable)
X	E-mailed Cover letter & Order

IN ADDITION [IF A GRANT]:

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

Date Submitted: March 23, 2023

Meeting Submitted For: April 3, 2023

Regular or Suspension Agenda: Regular

Submitted By: Mark Wilson

Title of Legislation:

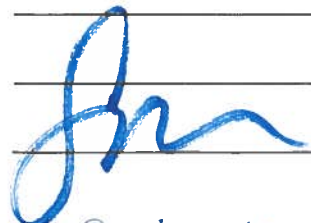
ORDER TO READ AND FILE THE AFFORDABLE HOUSING COMMISSION'S ANNUAL REPORT AND RECOMMENDATIONS FOR THE CURRENT 2022 – 2023 FISCAL YEAR IN COMPLIANCE WITH ORDINANCE # 1868

Comments: Legistar File ID: LM-2023-0205

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



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

March 23, 2023

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

Dear President Walker-Myers:

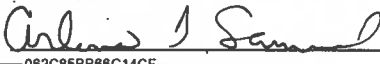
The Affordable Housing Commissioners in accordance with Ordinance 1868 would like to present for your consideration the Commission's annual report.

The report is divided into sections, highlighting the challenges that the City is facing with affordable housing and the Commission's recommendations and future goals. These actions include:

- Ensure continued action in the creation and preservation of affordable housing.
- Increase the ability of people to stay in current housing by improving the quality and stability of existing affordable housing.
- Improve access to affordable housing.

Although the City has made progress in developing affordable units, there is still much to do. The Commission looks forward to working with you, the Board of Alders, and City Hall to develop a strategy that meets the needs of New Haven.

Very truly yours,

DocuSigned by:

082C85BB88C14CF
Arlevia T. Samuel
Executive Director

..title

ORDER TO READ AND FILE THE AFFORDABLE HOUSING COMMISSION'S ANNUAL REPORT AND RECOMMENDATIONS FOR THE CURRENT 2022 – 2023 FISCAL YEAR IN COMPLIANCE WITH ORDINANCE # 1868

..body

BE IT ORDERED by the New Haven Board of Alders that the Affordable Housing Commission's Annual Report and Recommendations for the fiscal year 2022 – 2023, submitted by the Mayor pursuant to the Code of Ordinances, Ordinance # 1868 of the City of New Haven, Connecticut, be read and filed.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **March 23, 2023**

FROM: Department/Office Livable City Initiative
Person Mark Wilson Telephone 946-6428

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:

ORDER TO READ AND FILE THE AFFORDABLE HOUSING COMMISSION'S
ANNUAL REPORT AND RECOMMENDATIONS FOR THE CURRENT 2022 – 2023
FISCAL YEAR IN COMPLIANCE WITH ORDINANCE # 1868

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.



New Haven Affordable Housing Commission

Report and Recommendations 2022 -2023

AFFORDABLE HOUSING COMMISSION ANNUAL REPORT 2022 – 2023

Table of Contents

2022-2023
COMMISSIONERS

KEVIN ALVAREZ
MAYORAL APPOINTEE

LUZ COLVILLE
MAYORAL APPOINTEE

REBECCA CORBETT
BOA APPOINTEE

ELIAS ESTABROOK
BOA APPOINTEE

CLAUDETTE KIDD
BOA APPOINTEE

ANIKA SINGH-LEMAR
MAYORAL APPOINTEE

EBONY McCLEASE
BOA APPOINTEE

JAMIE MYERS-McPHAIL
BOA APPOINTEE

MICHAEL PISCITELLI
MAYORAL APPOINTEE

SERENA NEAL-SANJURJO
BOA APPOINTEE

HONDA SMITH
BOA APPOINTEE

DR. KAREN DUBOIS-WALTON
MAYORAL APPOINTEE

ALBERTA WITHERSPOON
MAYORAL APPOINTEE

STAFF

ARLEVA SAMUEL
LIVABLE
CITY INITIATIVE
EXECUTIVE DIRECTOR

SECTIONS	PAGE NUMBERS
LETTER FROM LIVABLE CITY INITIATIVE EXECUTIVE DIRECTOR	3
ORDINANCE	4 & 5
ENSURE CONTINUED ACTION IN THE CREATION AND PRESERVATION OF AFFORDABLE HOUSING	6 & 7
ENSURE THAT THE CITY HAS A WIDE SPECTRUM OF HOUSING OPTIONS FOR ALL PEOPLE AT ALL INCOME LEVELS	8 - 10
INCREASE LAND-USE EFFICIENCY	11 & 12
WORK REGIONALLY TO CREATE AFFORDABLE HOUSING, DECONCENTRATE POVERTY, AND PROMOTE INTERGRATION	13 & 14
INCREASE THE ABILITY OF PEOPLE TO STAY IN CURRENT HOUSING BY IMPROVING THE QUALITY AND STABILITY OF EXISTING AFFORDABLE HOUSING	15 - 17
IMPROVE ACCESS TO AFFORDABLE HOUSING	18 & 19
DATA	20



Arlevia T. Samuel, M.S.
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*

March 10, 2023

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

Re: Affordable Housing Commission Recommendation Report

Dear President Walker-Myers:

In accordance with the 2018 directive, whereby the Board of Alders, led by Aaron Greenberg, formerly Alder of the 8th Ward, convened a series of public meetings to hear and listen to a cross section of the city's voices concerned and committed to preserving affordable housing. New Haven was experiencing a burst of new market rate development projects that did not include the replacement and/or expansion of affordable units throughout the city.

The Board of Alders charged the members of the Affordable Housing Task Force with the task of developing recommendations that would identify opportunities to preserve existing and develop new affordable units. Armed with a strong set of recommendations developed from public meetings, presentations, and working sessions, and supported by an Ordinance adopted by the Board of Alders, we set out to form the Affordable Housing Commission. We cast a wide net and brought to the table some of the region's most thoughtful and committed individuals to move an agenda that is sure to encourage debate and establish a long-term sustainable plan providing affordable housing and other opportunities for some of the region's most vulnerable citizens.

The work included in this report outlines the second phase of the Commission's work in developing a plan. We encourage feedback and suggestions to improve and/or expand the recommendations included in this report to ensure a comprehensive and collaborative strategy for the expansion of affordable housing in the City of New Haven. Attached, please find the Affordable Housing Commission's Recommendation Report.

I would like to take the time to introduce the work included in this report and reaffirm our commitment to the development and preservation of affordable housing in the City of New Haven and the region.

Very truly yours,

Arlevia T. Samuel

Arlevia T. Samuel, M.S.

3 Executive Director

Ordinance

Ordinance #1868

Enacted on 08/05/2019

27 days 0 days ..

title

ORDINANCE AMENDMENT TO THE CODE OF ORDINANCES ESTABLISHING THE NEW HAVEN AFFORDABLE HOUSING COMMISSION.

..body

WHEREAS, all citizens of the City of New Haven should have access to safe, quality, affordable housing; and

WHEREAS, the City of New Haven recognizes the need for a coordinated, collaborative approach to address the complex issue of affordable housing; and

WHEREAS, the City should be a regional, statewide, and national model advocate for developing innovative strategies and approaches to addressing affordable housing needs; and

WHEREAS, the City would benefit from informed, engaged community members and policy experts reviewing and commenting on the impact of City, State, and Federal policy on the ongoing maintenance and creation of safe and affordable housing in the City of New Haven,

NOW, THEREFORE BE IT ORDAINED, BY THE BOARD OF ALDERS that the New Haven Affordable Housing Commission be established and composed of fifteen (15) members, eight (8) appointed by the President of the Board of Alders, and seven (7) appointed by the Mayor. All appointees must be approved by the Board of Alders.

All members shall serve for a two-year term that can be renewed by re-appointment by the Mayor or Board of Alders, respectively, and must be approved by the Board of Alders.

Membership of the Commission must include one (1) member of the Board of Alders; one (1) representative from the Mayor's office; (1) the Director of the Department of Economic Development, or their designee; (1) the President of Elm City Communities/Housing Authority of the City of New Haven, or their designee; six (6) members of the public with specific and relevant lived experience as tenants or occupants of affordable housing and who reflect the diversity of the City.

The additional five (5) appointees should be subject experts, members of community engagement organizations, members of fair housing organizations, members of the development community, or interested stakeholders. The Commission shall be staffed by the Executive Director of LCI, or their designee.

BE IT FURTHER ORDAINED, that the New Haven Affordable Housing Commission shall be responsible for submitting a yearly report to the Mayor and Board of Alders about the state of affordable housing New Haven, including policy recommendations. Its initial report shall be submitted within six (6) months following the first meeting of the Commission.

1. Ensure continued action in the creation and preservation of affordable housing.

City policies to support this goal:

Inclusionary Zoning

On February 18, 2022, the City of New Haven passed the Inclusionary Zoning Ordinance. The ordinance was created to support New Haven's housing needs through the creation and preservation of affordable housing units in areas receiving significant new private investment. The ordinance establishes policies and practices that mandate or provide incentives for inclusion of affordable housing units in new developments. The goal is to encourage mixed-income neighborhoods and increase the supply and availability of affordable housing.

The Ordinance requires that qualifying developers of market-rate housing create affordable housing units by:

- Providing a set-aside of new Inclusionary Zoning units (IZ Affordable Units) built to be priced affordably for households at designated area median income (AMI) levels; or
- Contributing an in-lieu fee to support affordable housing in the City; or
- A combination of these options.

In the Core Market of the Inclusionary Zone Overlay District (IZO), developers are required to set aside ten percent (10%) of the total number of dwelling units as affordable. In the Strong Market of the IZO, developers are required to set aside not less than five percent (5%) of the total number of dwelling units as affordable units.

Since its inception last year, 23 affordable units have been approved and are in the construction phase. To date no developers have opted out of the program. All Inclusionary Zoning units are deed restricted for 99 years.

Land Bank

The City of New Haven has various parcels of property throughout its neighborhoods that are blighted, underutilized or of strategic importance to the economic and social wellbeing of the community. The New Haven Land Bank, Inc. will be a tool for accelerating efforts concerning rehabilitation, housing development, economic development, and historic preservation on these parcels, by acquiring, maintaining, developing, and disposing of property in a manner consistent with City Land Use Policy. The New Haven Land Bank, Inc. will be a "land bank authority" as defined by the State of Connecticut Public Act No. 19-175, and will have all powers, duties and functions conferred by the Act. The New Haven Land Bank, Inc. is expected to be operational by July of 2023.

Recommendations for the Inclusionary Zoning Ordinance:

The IZ Ordinance can be a powerful tool in building a base of affordable units in new developments and large substantial rehabilitation projects. Some opponents of the ordinance argue that a greater percentage of units should be set aside as affordable while others argue that it will suppress development and hinder the supply of housing in the city.

The Affordable Housing Commission (AHC) recommends that the IZ Ordinance should be reassessed every three (3) years for its effectiveness in provided affordable units. If the developmental pipeline remains stagnate this reassessment should be done annually. At this point it is too early to measure its effectiveness.

Payments made in lieu of developing affordable housing units and fees collected for non-compliance should be set aside and used for the development of additional affordable housing units throughout the City.

The IZ Ordinance, to effectively ensure the preservation of affordable units, should include ‘that if, during any new development the developer demolishes or displaces any affordable housing units, these units should be replaced or recovered by the developer in addition to the IZ required affordable units.

Recommendations for the Land Bank:

Since the primary goal of the Land Bank is to restore blighted and abandoned properties to the City’s tax rolls, the City should sufficiently fund the creation of the Land Bank and provide ongoing funding to ensure its success.

The City should use a portion of the property taxes generated by newly rehabilitated properties to continue to fund the Land Bank.

Develop a pipeline to include a cadre of local non-profits and contractors who can quickly rehabilitate properties and get them back on the tax rolls. Create workforce opportunities for local SBE’s, MBE’s and WBE’s.

The Affordable Housing Commission will work collaboratively with the City administration to develop a viable structure and an implementation plan for the overall functions of the Land Bank

Policies to pursue to support this goal in the future:

- Expedite zoning and city plan reviews for affordable housing projects.
- More incentives for existing landlords to offer affordable units
- Where possible encourage greater density, incentivize developers to add affordable units.
- Use the Land Bank to acquire blighted and vacant properties with an aim to developing affordable units.

2. Ensure that the City has a wide spectrum of housing options for people at all income levels.

City policies that support this goal:

Down payment/Closing Cost Assistance Program “DAP”

Financial Assistance for first time homebuyers for down payment and closing costs whose income does not exceed 80% Area Median Income (AMI) as defined by HUD. The amount of assistance is up to \$10,000. The City will provide a zero (0%) interest, forgivable loan that will be forgiven at a rate of 20% per year, over a five-year period. An additional \$2,500 is available for City of New Haven employees, Police Officers, Firefighters, Military Personnel and Teachers, for a total assistance of up to \$12,500. In addition, first time homebuyers whose income meets the 300% Federal Poverty Guidance (FPG), an additional \$15,000 is available.

The first recipient was a BOE Employee received \$27,500 in down-payment assistance.

The DAP program from January 2022 to December 2022 assisted 6 homeowners with \$\$57,071 in down-payment assistance. Over the last 7.5 years the DAP has assisted 168 homeowners with \$1,630,931 in down-payment assistance

Recommendations:

The City should earmark funds to ensure that the Down Payment Assistance Program can continue to assist first time homebuyers.

The City’s Livable City Initiative should begin an intensive marketing strategy for this program.

Review annual data to determine if assistance should include households whose average medium income exceeds 80% to include working families.

Housing Development:

Housing Development is currently overseeing the construction of 1,169 units of housing, of these 770 are affordable units and 32 are designated for first time homebuyers.

See the following chart for current and future housing development projects throughout New Haven:

HOUSING DEVELOPMENT PIPELINE

GLENDOWER/HANH								
Projected Development	Developer	Units	R	H/O	AFF	TDC	City	OTHER
Westville Manor	HANH	100	100	0	100	\$37,169,959	4,000,000	\$33,169,959
Valley	HANH	40	40	0	40	\$14,531,748		\$14,531,748
McConaughy Terrace	HANH	109	109	0	87	\$21,573,583		\$21,573,583
St. Lukes	HANH/SLDC	55	55	0	44	\$16,253,738		\$16,253,738
TOTALS		304	304	0	271	\$89,529,028	4,000,000	\$85,529,028

CITY OF NEW HAVEN								
Projected Development	Developer	Units	R	H/O	AFF	TDC	City	OTHER
Ashmun/Canal	RJ Development	176	176	0	50	\$22,000,000	3,000,000	\$21,000,000
West Ridge Development	Giordano	65	65	0	52	\$25,000,000	250,000	\$24,750,000
Kensington Square 2	TCB	96	96	0	96	\$28,000,000	250,000	\$27,750,000
Starr/Winchester P 2	City of New Haven	6	3	3	4	\$3,100,000	3,100,000	\$0
Fair Haven Homeownership	City of New Haven	6	3	3	6	\$2,000,000	2,000,000	\$0
455 Howard avenue	City of New Haven	2	1	1	2	\$690,000	690,000	\$0
245 Munson street	Beulah	2	1	1	2	\$425,000	299,702	\$125,298
70 Woolsey	Habitat	1	0	1	1	\$170,000	55,000	\$115,000
136 Rosette St	Habitat	1		1	1	\$200,865	55,000	\$145,865
596 George Street	City of New Haven	3	2	1	2	\$1,700,000	1,700,000	\$0
598 George Street	City of New Haven	3	2	1	2	\$1,700,000	1,700,000	\$0
Antillean Manor	Carabetta	31	31	0	31	\$13,000,000	400,000	\$12,600,000
Historic Rehab Phase 3	NHS	12	6	6	12	\$2,610,000	375,000	\$2,235,000
Starr Street Homeownership	City of New Haven	12	6	6	6	\$3,000,000	3,000,000	\$0
124 Carmel Street	Beulah	1	0	1	1	\$320,000	275,000	\$45,000
163-165 Ivy Street	ConnCorp	2	2	0	2	\$575,000	200,000	\$375,000
251 West Hazel Street	ConnCorp	2	2	0	2	\$575,000	200,000	\$375,000
306 Dixwell Avenue	City of New Haven	2	1	1	2	\$500,000	500,000	\$0
340 Dixwell Avenue	Beulah	69	69	0	55	\$24,000,000	1,000,000	\$23,000,000
LA Puerta Development	LA Puerta CDC	50	50	0	50	\$20,000,000		\$20,000,000
State/Chapel Project	Beacon	79	79	0	14	\$25,000,000	2,000,000	\$23,000,000
MLK/Tyler - 16 Miller	West River Housing	56	56	0	44	\$28,000,000	500,000	\$27,500,000
NHS Phase 3 Vacant Lots	NHS	8	4	4	8	\$26,100,000	375,000	\$25,725,000
177 Winthrop Ave	Urban Equities	2	1	1	2	\$700,000	125,000	\$575,000
558 Winchester Ave	City of New Haven	2	1	1	2	\$690,000	690,000	\$0
TOTALS		689	657	32	449	\$230,055,865	22,739,702	\$209,316,163

CITY AND HANH	
TOTAL OVERALL INVESTMENT	319,584,893
TOTAL CITY FUNDS INVESTED	26,739,702
TOTAL PROJECTED UNITS	993
TOTAL RENTAL PROJECTED	961
TOTAL HOMEOWNERSHIP PROJ	32
CITY ONLY	
TOTAL OVERALL INVESTMENT	230,055,865
TOTAL CITY FUNDS INVESTED	22,739,702
TOTAL PROJECTED UNITS	689
TOTAL RENTAL PROJECTED	657
TOTAL HOMEOWNERSHIP PROJ	32
TOTAL AFFORDABLE UNITS	449

Recommendations:

Increase annual funding to the Housing Development program to ensure that the City is doing their fair share in the development of affordable housing units.

Set an annual goal for the number of affordable units the City should develop and implement a viable strategy to achieve this.

Policies to pursue to support this goal in the future:

- Streamline market-rate development to prevent higher-income renters renting down.
 - Much of the city’s older housing rental housing stock is occupied by higher-income renters who can afford a wider variety of housing options. When higher-income renters have newer units to rent, older units rent for cheaper, as they did for much of history. In order to have housing filter through the market like this and prevent excess renting down from higher-income renters, the city needs to ensure that the market for new rental units is competitive and that it is not needlessly preventing market-rate development that would help open up units at all pricing levels.

3. Increase land-use efficiency.

City policies to support this goal:

Accessory Dwelling Unit Zoning Amendment

An accessory dwelling unit is either an attached or small detached secondary dwelling unit that shares the residential building lot of a larger primary home. They are generally designed to provide additional income or to house members of an extended family. The City's ADU zoning amendment allows for an owner occupant to add one attached unit (within the buildings envelope) to their property, as of right. A detached structure would require zoning relief.

The purpose of the ADU zoning amendment is to:

- Increase affordable housing choices especially for residents of all income levels including very low-income residents in all neighborhoods.
- Provide diverse housing types that respond to changing family needs, smaller households, and increasing housing costs.
- Provide income streams for homeowners to build equity in neighborhoods and prevent displacement.
- Provide accessible housing for seniors and persons with disabilities.
- Create new housing units while respecting the scale of historic fabric and neighborhood patterns of development
- Offer environmentally friendly housing choices with less average space per person and smaller associated carbon footprint, with efficient use of existing housing stock, infrastructure, and open space.
- Create small contractor work force opportunities
- Bring "illegal" rental units into compliance; and,
- Make more "sliver lots" buildable for affordable infill housing.

Data for the number of ADU's permitted was not available at the time of this report.

Recommendations:

The City should take the lead in developing and encouraging the construction of ADUs. ADUs can be instrumental in increasing affordable housing stock. Currently the City has approximately 175 non-conforming sliver lots. Where these parcels border properties that have homes that are owner occupied the City should make these sliver lots available to these homeowners for no or low cost if they willing to develop an affordable ADU. The City can offer assistance with pre-development, environmental assessments, surveying, a standard

set of plans, tax assessment deferrals and provide zoning relief for detached structures or make construction of detached units as of right and eliminate the required off street parking space.

Policies to pursue to support this goal in the future:

- Rezone for greater density
- Create a City run program to fund the expansion of ADU's.
- Market to and encourage residents aging in place to participate the development of ADU's

4. Work regionally to create affordable housing, deconcentrate poverty, and promote integration.

City policies to support this goal:

Continued advocacy work

New Haven's housing market is regional. Jobs in New Haven attract workers in neighboring towns and vice-versa. That said, many neighboring towns lack affordable options, and use their land use and housing policies to exclude and segregate. Our regional housing policies concentrate poverty in a few neighborhoods in New Haven while reducing regional access to jobs and constraining opportunity.

The City of New Haven, along with many members of this commission and the commission itself as an institution, has advocated at the state level and worked with regional partners to begin to fix our region's exclusionary history. This has included pushing the state legislature to pass several bills on land use and housing, including:

- Fair Share Planning and Zoning
- Expanded Public Housing Authority Jurisdiction
- Statewide ADU legalization
- Reforms to character clauses in obstacles to development
- Transit-Oriented Development reforms

A few of these bills have passed in recent years, but there is more to do, and this legislative session appears to be a better opportunity than the state has seen in years to pass significant housing and land use reforms.

Recommendations

The city should continue to push for these reforms and work with partners and neighbors to ensure we're desegregating and creating opportunity for all of the city's residents. The city should also develop a more comprehensive housing strategy that aligns the needs of city residents, the demands of the marketplace, and long-term economic development and housing plans with state-level legislation. The city should work with community partners and other common interests to build a coalition around the most important state-level reforms, with a clear sense of prioritization and collaboration.

The City should continue to support and encourage the establishment of Tenant Unions. Empower the unions to work alongside the City's Fair Rent Commission to fight against no-fault and retaliatory evictions.

Support workforce development programs designed to increase the number of New Haven residents that are employed in a well-paying job enabling them to better afford increasing housing costs. Closely monitor the City's \$14 Million ARPA (American Rescue Plan Act) funding for Wealth Creation & Economy and Vocational & Technical Initiative projects through a result-based approach.,

Increase the City's Living Wage over the next two years to \$27.80 per hour to mirror Connecticut's current housing wage.

Policies to pursue to support this goal in the future:

This legislative session offers an opportunity to advocate for a number of bills that advance housing affordability.

- Support passage of Housing Authority Jurisdiction Bill to allow development by development entities associated with housing authorities to occur outside of the municipality by right
- Support passage of Growing Together CT's legislative agenda
 - Fair Share Act
 - Housing Growth Fund
 - Tenant Protections aimed at increasing fines for housing code violations, enhanced funding for proactive housing inspection programs, eviction record protections
- Support Desegregate CT's Live, Work, Ride Act focused on transit-oriented development

5. Increase the ability of people to stay in current housing by improving the quality and stability of existing affordable housing.

City policies that support this goal:

Coronavirus Assistance and Security Tenant Landlord Emergency Program (“CASTLE”)

The City of New Haven’s Coronavirus Assistance and Security Tenant Landlord Emergency Program (“CASTLE”) was established to assist tenants and homeowners in New Haven who have experienced income loss due to Covid-19 and are experiencing housing insecurity. The program was designed to assist in mitigating the risk of eviction and/or foreclosures due to the Coronavirus pandemic and provide housing stability. The program will fund up to \$15,000 in rent or mortgage arrearages (from March 2020 forward) for applicants who meet certain income requirements (80% of the Area Median Income) and has experienced a verifiable loss in income due to the COVID pandemic.

The CASTLE program from January 2022 through December 2022 has assisted 47 Households providing \$349,855.45 in relief out of \$800,000.00 appropriated through the Community Development Block Grant CARES. Since inception through December 2022 the program has assisted a total of 116 Households providing \$665,555.28 in aid. There are currently 23 additional applications in the processing phase.

Recommendations:

While the CASTLE program was designed to assist tenants and landlords through the COVID pandemic and since the residual effects of income loss are still be realized post COVID, the City should create ongoing funding to support a similar program.

Emergency Elderly/ Disabled Repair Program

The program provides a zero (0%) interest loan for up to \$15,000 to elderly and/or disable homeowners. The loan is forgiven at a rate of 20% over a five- year period. The homeowner’s income cannot exceed 80% of the Area Median Income (AMI). The funds are available to assist in EMERGENCY repairs such as; heating systems, roofs, electrical repairs, plumbing repairs and any issues that impede on the health/life/safety of the owner and their family.

The Emergency Elderly/Disabled Repair Program, from January 2022 through December 2022 assisted 8 homeowners for a total of \$108,627.00 in assistance.

Recommendations:

With the increase in construction costs and the costs of materials, increase the loan amount to \$20,000.00 per household.

Streamline the application process using electronically submitted documentation. Tap into other City departments, as well as Non-profit providers to assist elderly residents to navigate the application process.

Energy Efficiency Repair Assistance Program (EERAP)

Up to \$30,000 in funding is available to assist homeowners to create a home that provides energy efficient living condition. The funds are distributed in the form of a 10-year deferred loan forgiven at 10% annually, provided the homeowner continues to occupy the unit. The funds can be used for air sealing, insulation, roof repairs, heating system replacement, windows, exterior doors, exterior siding, and any improvements that will enhance the health and safety of the occupants.

With the rise in utility cost and as the City moves towards a greener approach to reduce their carbon footprint. The program is considering offering Solar Panel installation, as an eligible expense. This will help in lowering the cost of electrical utility bills and provide greater affordability.

EERAP from January 2022 through December 2022 has assisted 15 homeowners with a total of \$349,700.00 in assistance.

Recommendations:

With the rise in utility costs the program, to keep pace, should increase the amount of funding, per household.

Fully fund the installation of Solar Panel initiative.

Code Enforcement The Housing Code Division of LCI enforces the Housing Code Ordinance of the City of New Haven to ensure the basic health, safety and welfare of all city residents. Inspections are initiated by complaints from the general public, referrals from State and Local Service Agencies and through proactive neighborhood surveys. The division conducts 4,016 housing code inspections during the last fiscal year (July 2021 – June 2022).

Recommendations:

Support House Bill #6666 allowing municipalities to raise the fines levied against negligent landlords from \$250.00 per violation to \$1,000.00 per violation.

Residential Rental Business License Program (RRBLP)

The overall purpose of the RRBLP is to protect the safety, health and welfare of New Haven residents by identifying deficiencies on the premises. The program will protect the character and stability of residential areas, educate the public about basic housing code standards as they relate to health and life safety issues, prevent overcrowding, and improve property values throughout New Haven. A Residential Rental Business License helps assure renters and those charged with protecting the City that the licensed property has met minimum housing standards and provides landlords with consistent enforcement of codes. There are approximately 9,000 rental units in New Haven. Over the previous fiscal year (July 2021-June 2022) 4,077 RRBLP inspections were conducted.

Recommendations:

Increase funding to support the RRBLP enabling this program to inspect all residential units annually.

Natural Person Ordinance

The Natural Person Ordinance requires that landlords registering for a Residential Rental License provide an actual or “natural” person’s name and contact information. This ordinance will bring transparency to the licensing program and will enable the enforcement division to easily identify a landlord and/or managing partners when issues arise.

Recommendations:

Increase the fine amounts that the City can levy against landlords who refuse to comply with the Natural Person Ordinance.

Policies to pursue to support this goal in the future:

- Support Connecticut’s H.B. 6666 An Act Expanding Renters' Rights
 - raise the fine a municipality can charge a landlord for housing code violations from \$250.00 to \$1,000.00
 - Increased enforcement of the housing code to ensure safe/decent/healthy rental units
 - Adequately fund LCI’s Housing Code Division to increase the number of inspections conducted annually
- Educate landlords on implementing preventative maintenance plans.

6. Improve access to affordable housing

City policies that support this goal:

I'm Home Initiative Security Deposit Assistance

Our mission with the I'm Home Initiative Security Deposit Assistance Program is to strengthen the economic recovery for those impacted or disproportionately impacted households. grants available to prevent homelessness and to stabilize neighborhoods.

Livable City Initiative (LCI) offers a one-time assistance grant (up to \$5,000) to individuals and families in need of security deposit assistance to move to permanent sustainable housing and to prevent homelessness. LCI prioritizes assistance for individuals and families with the greatest need and who can sustainably remain in permanent housing. Applicants must be able to demonstrate the ability to attain long-term self-sufficiency.

The I'M HOME Initiative was officially launched in September 2022. Since inception through December 2022 the program has assisted 40 households with \$100,646.00 in financial aid.

Recommendations:

Request additional funding for the I'm Home Initiative.

Increase the amount of the one-time assistance grant.

Fund an intensive marketing program to include outreach throughout the City.

Below Market Registry

The Below Market Registry (BMR) will gather and maintain data on housing units that are restricted as affordable based on income relative to a specific location. Affordable units are restricted for people who are at or below the HUD determined 80% AMI (Area Median Income) in the Greater New Haven area. The data being collected will identify affordable units across the City of New Haven and bordering towns. In January 2023, the Livable City Initiative hired a Project Manager (P.M.) to begin establishing the BMR, to market the registry to individuals searching for affordable units and to track the cities progress towards reaching its goal of providing 10,000 affordable units.

Recommendations:

Encourage the cooperation of local for-profit and non-profit property owners across the City of New Haven and Bordering towns to provide data on their affordable units.

Develop a BMR public facing database that is user friendly and easily accessible.

Data

Zillow Observed Rent Index 2015-Present

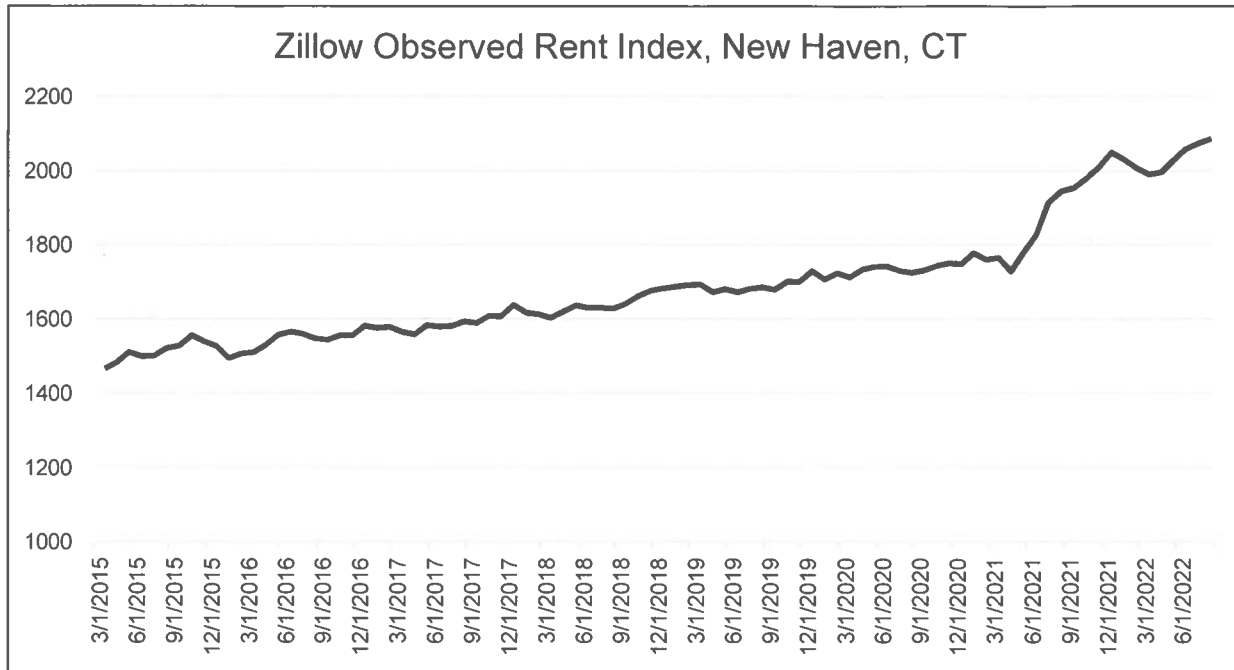
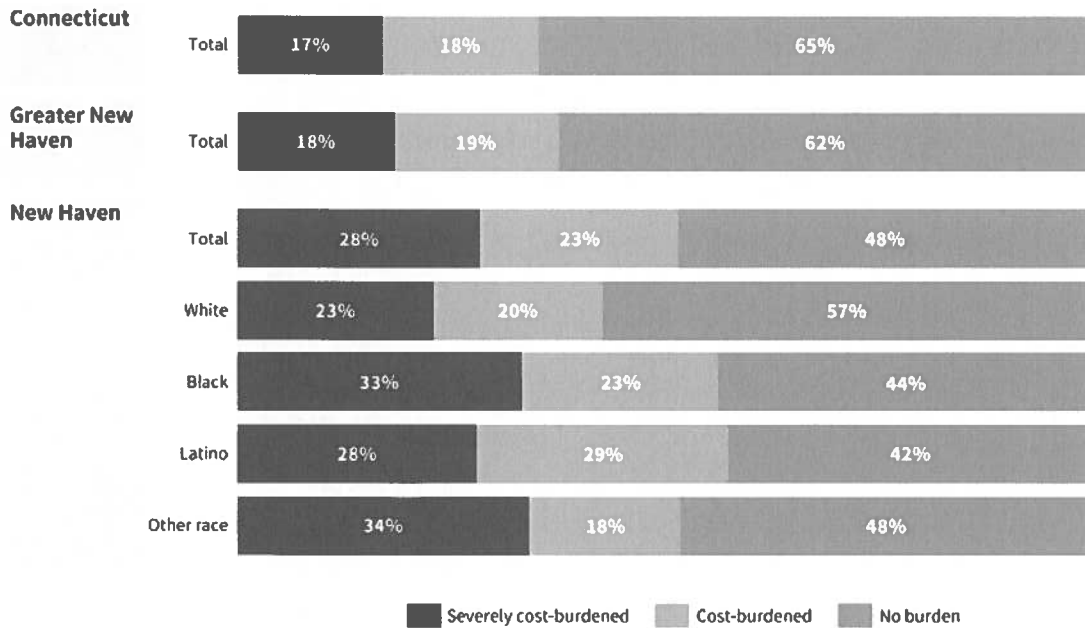


FIGURE 6: HOUSING COST-BURDEN RATES BY RACE/ETHNICITY, NEW HAVEN, 2019



Per DataHaven 2021 Equity Profile

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"/>	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: March 25th, 2023

Meeting Submitted For: April 3rd, 2023

Regular or Suspension Agenda: Regular

Submitted By: Arlevia Sanuel, Executive Director, LCI

Title of Legislation:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN
AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND
DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW
HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT
VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

Comments: Legistar File ID: LM-2023-0207

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



Call (203) 946-7670 or 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: March 25rd, 2023

Meeting Submitted For: April 3rd, 2023

Regular or Suspension Agenda: Regular

Submitted By: Arlevia Sanuel, Executive Director, LCI

Title of Legislation:

**ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE
MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE
(5) YEAR GROUND LEASE BY AND BETWEEN THE NEW HAVEN LAND
TRUST, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS
AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN.**

Comments: _____

Coordinator's Signature: MDL

Controller's Signature (if grant): _____

Mayor's Office Signature: Jm

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



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

March 24, 2023

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

RE: ORDER OF BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

Dear President Walker-Myers:

In accordance with the Board of Alders parliamentary procedure, from the Executive Director, Livable City Initiative submitting for communication an Order requesting a lease (the "Lease Agreement") between Gather New Haven, Inc. (the "Gather New Haven") and the City of New Haven (the "City").

Gather New Haven operates community gardens to serve the residents of our City. The Community gardens contribute to the vitality of our neighborhood by engaging residents and strengthening our community, improving our health, and protecting the environment.

I attach a proposed draft Order for the Board of Alders and the proposed form of Lease Agreement. This lease is in the form of the existing five-year lease agreement which terminates June 30, 2023. The attached "Schedule A" contains a list of all the addresses of the community gardens that will be covered by the Lease Agreement. I will be happy to answer any questions or concerns the Board of Alders may have concerning these materials.

Sincerely,

Arlevia T. Samuel
Executive Director
Livable City Initiative



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

March 24, 2023

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

RE: ORDER OF BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

Dear President Walker-Myers:

In accordance with the Board of Alders parliamentary procedure, from the Executive Director, Livable City Initiative submitting for communication an Order requesting a lease (the "Lease Agreement") between Gather New Haven, Inc. (the "Gather New Haven") and the City of New Haven (the "City").

Gather New Haven operates community gardens to serve the residents of our City. The Community gardens contribute to the vitality of our neighborhood by engaging residents and strengthening our community, improving our health, and protecting the environment.

I attach a proposed draft Order for the Board of Alders and the proposed form of Lease Agreement. This lease is in the form of the existing five-year lease agreement which terminates June 30, 2023. The attached "Schedule A" contains a list of all the addresses of the community gardens that will be covered by the Lease Agreement. I will be happy to answer any questions or concerns the Board of Alders may have concerning these materials.

Sincerely,

Arlevia T. Samuel
Executive Director
Livable City Initiative

..TITLE

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

..BODY

WHEREAS, for many years, the New Haven Land Trust, Inc. (the "Land Trust") has operated community gardens in the City of New Haven on land owned by the City of New Haven; and

WHEREAS, for many years, the New Haven Farms, Inc. (the "New Haven Farms") has operated community gardens in the City of New Haven on land owned by the City of New Haven; and

WHEREAS, the Land Trust has merged with New Haven Farms to form a new entity know as Gather New Haven, Inc (the "Gather New Haven"); and

WHEREAS, the Gather New Haven serves the residents of New Haven through the community gardens by teaching about the environment, health, and social justice, and

WHEREAS, the Land Trust has and New Haven Farms previously leased land from the City of New Haven for terms of five (5) years for a rent of \$1.00 per annum; and

WHEREAS, the current leases will expire on June 30, 2023.

NOW, THEREFORE, BE IT ORDERED that the City hereby approves the execution and delivery of a five (5) year Ground Lease between the Gather New Haven, Inc. and the City of New Haven with respect to the following properties at a rent of \$1.00 per annum:

Garden Name	Address
Ann Street Garden	11-13 Ann Street
Armory	280 Goffe Street
Bassett Street Garden	49 Bassett Street
Bristol Street	117 Bristol Street
Catholic Worker Garden	211 Rosette Street
Davenport Children's Garden	145 Davenport Avenue
English Street Garden	216-220 English Street
Ferry Street Farm	613-619 Ferry Street
Field of Greens	8-10 Arthur Street
Field of Greens	12 Arthur Street
Hazel Street	221-225 Shelton Avenue
Ivy Street	255 Shelton Avenue
Ivy Street	257 Shelton Ave
Ivy Street	138 Ivy St
Liberty Street Garden	66 Liberty Street
Martin Luther King Peace Garden	24-26 Adeline Street
Martin Luther King Peace Garden	28 Adeline Street
Redfield Street Garden	36 Redfield Street
Shelter Street Garden	42 Shelter Street
Shepard Street Garden	96 Shepard Street
Stallworth Garden	358 Blatchley Avenue
Starr Street - Big Farm	226 - 228 Starr Street
Starr Street - Little Farm	242 - 248 Starr Street

Stevens Street	47 Stevens Street
Truman Street Greenspace & Garden	60-62 Truman Street
Truman Street Greenspace & Garden	64-66 Truman Street
Ward Street Garden	170 Ward Street
William Street	56 William Street

AND FURTHER, BE IT ORDERED that the Mayor be and hereby is authorized to execute and deliver the Lease Agreement on behalf of the City of New Haven

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO : All Honorable Members of the Board of Alders

DATE: **April 3, 2023**

FROM: Department Livable City Initiative
Person Evan Trachten Telephone X 8373

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

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

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: April 3, 2023
FROM (Dept.): Livable City Initiative (LCI)
CONTACT: Arlevia Samuel, Executive Director PHONE (203) 946-8436

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

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				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

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 \$1.00

Other Comments: Five (5) year lease at \$1.00 per year

**LEASE
BY AND BETWEEN
THE CITY OF NEW HAVEN
AND
GATHER NEW HAVEN, INC.
A23-**

This Lease Agreement (this "Lease"), is entered into as of the ____ day of _____, 2018 (the "Effective Date") by and between the **CITY OF NEW HAVEN**, a municipal corporation organized and existing under the laws of the state of Connecticut and having offices at 165 Church Street, New Haven, Connecticut (the "Lessor"), and **GATHER NEW HAVEN, INC.**, a non-stock corporation organized and existing under the laws of the state of Connecticut and having offices at 470 James Street #007, New Haven, Connecticut (the "Lessee").

Lessor does hereby lease to Lessee those parcels of land (individually a "Parcel" or "Parcels" and together the "Premises") described in Schedule A hereto upon the terms and conditions herein contained. It is hereby acknowledged that any prior lease agreements by and between the Parties affecting the Premises are hereby terminated as of the commencement date as stated herein.

In consideration of the rent herein reserved and the covenants and agreements herein expressed, Lessor and Lessee covenant and agree as follows:

1. The term of this Lease shall commence on **July 1, 2023** and continue for a period of five (5) years from said commencement date (the "Lease Term"), unless sooner terminated as set forth below.
2. The rent payable by Lessee shall be one dollar (\$1.00) per year.
3. Lessee shall, at Lessee's sole cost and expense, improve, equip, operate, utilize and maintain each Parcel as a Community Garden (as defined below), and Lessee shall not use the Premises for any purpose or purposes other than as community gardens, without the prior written consent of Lessor. Lessee shall not construct any additional structure, building, out-building or underground improvements requiring a building permit without the prior consent of Lessor and the issuance of all applicable permits. A "Community Garden" as referenced herein shall refer to a garden where people share land, water and sunlight for the combined activities of food production, recreation, social and cultural exchange in furtherance of community spirit. Lessee shall maintain the Premises in accordance with the most recent version of the Community Gardens/Greenspaces: Management Guidelines, a copy of which is attached hereto.
4. (a) In the event of any threat to public health, safety or welfare (an "Emergency") which shall include (without limitation) the need to repair water lines, sewer lines, gas lines, or electrical lines at or running through a Parcel, Lessor or its agents or designees shall have the right to immediately enter upon the Parcel for the purpose of addressing the Emergency. In the event of an Emergency, Lessor shall try to make an effort to give to Lessee such notice prior to such entry as may be feasible under the circumstances. All costs related to any Emergency will be the Lessor's responsibility. Upon completion of any work at a Parcel by Lessor or by its agents or designees resulting from an Emergency, Lessor shall, to the extent reasonably practicable, and at Lessor's expense, restore the Parcel (or cause the Parcel to be restored) to the condition of the same prior to the performance of such work.

- (b) If Lessor, its employees, agents, designees or any person or entity acting with its or their apparent or actual authority or approval shall otherwise cause damage to a Parcel or to the plants, improvements, structures or other property of Lessee, Lessor shall promptly repair the physical damage (or cause it to be repaired) to the condition existing prior to the occurrence of the damage (to the extent feasible) and shall reimburse Lessee for the cost of purchasing trees, plants or other such vegetation, as replacements for those damaged or destroyed.
- 5. Lessee shall be responsible for preserving the public peace at the Premises.
- 6. Lessee agrees to indemnify and hold Lessor harmless for any and all loss, expense, damage, judgment, reasonable attorneys' fees, claims or demands arising out of Lessee's improvement, maintenance, equipment or operation of the Premises, except as may arise out of the negligence or willful misconduct of Lessor, its employees, officers or agents. At Lessee's sole cost and expense, Lessee shall obtain an insurance policy covering all of its operations at the Premises, with liability coverage in amounts reasonably acceptable to Lessor. Lessee shall submit to Lessor a certificate of insurance for such policy, showing the City of New Haven as a certificate holder and additional insured. Lessee shall maintain such insurance policy for the entire Lease Term, and shall not change the terms and conditions of such insurance policy without the Lessor's prior written approval, which approval shall not be unreasonably denied.
- 7. Lessee shall, in its use of the Premises, comply with all applicable state and federal laws and with all applicable codes, ordinances, and regulations established by Lessor. In particular, at all times during the Lease Term, Lessee agrees:
 - (a) to comply with all provisions of Executive Order 11246, Executive Order 11375, the Connecticut Fair Employment Practices Act and Chapter 12½, the Code of Ordinances of the City of New Haven (the "Code") including all standards and regulations which are accepted by the governmental authority establishing the requirement in question, and that all such standards and regulations are incorporated herein by reference;
 - (b) not to discriminate against any person, including employees and applicants for employment, because of race, color, religion, age, sex, sexual orientation, physical disability or national origin, and to take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to race, color, religion, sex, sexual orientation, age or national origin and physical handicap, which shall include (without limitation) actions as to employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or any other forms of compensation, and selection for training, including apprenticeship;
 - (c) to post in plain view, in places available to employees and applicants for employment, any notices provided by Lessor setting forth the provisions of Lessor's equal opportunity program (the "Program");
 - (d) to state, in all solicitations or advertisements for employees placed by or on behalf of the Lessee, that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, age, physical disability, or national origin;

- (e) to send to each labor union or representative of workers with whom Lessee has a collective bargaining agreement, or other contract or understanding, a notice advising the labor union or worker's representative of Lessee's commitments hereunder (and under Chapter 12½ the Code) to post in plain view copies of the notice in places available to employees and applicants for employment and to register all workers in the skilled trades, who are below the journeyman level, with the Apprentice Training Division of the Connecticut State Labor Department;
- (f) to utilize labor department and Lessor-sponsored manpower programs as a source of recruitment and to notify Lessor's contract compliance unit and such programs of all job vacancies;
- (g) to take affirmative action to negotiate with qualified minority contractors, women business enterprises and disadvantaged women business enterprises, for any work which may be proposed for subcontracting, or for any additional services, supplies, or work which may be required as a result of this Lease;
- (h) to cooperate with appropriate departments of Lessor in implementing any obligations contained in this Lease with respect to increasing the utilization of minority business enterprises, women business enterprises and disadvantaged business enterprises;
- (i) to provide all information and reports required by Lessor's contract compliance director pursuant to Section 12½ -19 through Section 12½-32 of the Code, and to permit access to Lessee's books, records and accounts by Lessor's contract compliance officer, and the Secretary of Labor for purposes of investigations to ascertain compliance with the Program;
- (j) to take such action, with respect to any subcontractor, as Lessor may direct as a means of enforcing the provisions of the Program, provided however that, in the event that Lessee becomes involved in or is threatened with litigation as a result of such direction by Lessor, Lessor will intervene in such litigation to the extent necessary to protect the interests of Lessor and to effectuate the Program;
- (k) to include the provisions of the Program in every subcontract or purchase order so that said provisions will be binding upon each such subcontractor or vendor;
- (l) that a finding, as hereinafter provided, of a refusal by Lessee, or any subcontractor, to comply with any portion of the Program may subject the offending party to any or all of the following penalties:
 - (i) withholding of all future payments to Lessee under any public contract until it is determined that Lessee, or subcontractor (if appropriate) is in compliance with the provisions of the Program;
 - (ii) refusal of all future bids by Lessee for any public contract with Lessor, or any of its departments or divisions, until such time as Lessee, or any subcontractor (if appropriate) is in compliance with the provisions of the Program;
 - (iii) cancellation of this Lease;

- (iv) recovery of specified monetary penalties; and/or
 - (v) in case of substantial or material violation or the threat of substantial or material violation, appropriate equitable or legal proceedings may be brought to enforce the Program against contractors, subcontractors, or other organizations, individuals or groups that directly or indirectly are not in compliance with the Program.
- 8. Notwithstanding any other provision contained in this Lease, it is agreed and understood that if during the Lease Term, Lessor shall require the return of any Parcel or Parcels for any purpose, Lessor may deliver not less than one (1) year's written notice to Lessee (the "Notice Period") terminating this Lease with respect to the Parcel or Parcels in question, and upon the expiration of the Notice Period, Lessor and Lessee shall execute and deliver a modification to this Lease, releasing the Parcel or Parcels in question which modification be recorded on the New Haven Land Records. In the event of a termination of this Lease with respect to a Parcel or Parcels in accordance with this Section 8, Lessor shall use all reasonable efforts to find a suitable space for relocation of the Community Garden(s) affected thereby and shall be responsible for the costs of relocation, as more particularly described in Section 12 below.
- 9. Lessee may terminate this Lease or terminate this Lease with respect to any Parcel or Parcels at any time upon at least one (1) year's written notice to Lessor.
- 10. Lessee shall not assign all or any partial interest in this Lease, and shall not sublet all or any portion of the Premises without the Lessor's prior written approval, which approval may be granted or denied in the Lessor's sole and absolute discretion.
- 11. In the event that Lessee shall be in material default with respect to its obligations under Sections 6, 7 and/or 10 of this Lease, then Lessor shall deliver written notice of such default to Lessee, at which point Lessee shall have thirty (30) days to cure the default (or, if the default is not curable within thirty (30) days then Lessee shall have such cure period as the Lessor finds to be reasonable with respect to the default in question, provided that the cure is commenced within said thirty (30) day period and is thereafter completed promptly and with sufficient effort). If Lessee fails to cure, Lessor may (at Lessor's sole discretion) terminate this Lease by written notice to Lessee of such termination, upon which Lessor shall be permitted to immediately re-enter the Premises and this Lease shall be null and void and of no further effect.
- 12.
 - (a) Except as set forth in Section 8 above, upon the expiration or earlier termination of this Lease with respect to any Parcel or Parcels, Lessee shall be responsible for relocation of the Community Gardens affected thereby, at Lessee's own expense, including, but not limited to, the prompt removal of all of Lessee's equipment, all materials associated with the work on the Community Garden and any and all debris associated with Lessee's use of such Parcel or Parcels;
 - (b) At all times during the term of and at the termination of this Lease, Lessee may remove any and all improvements installed at the Parcel or Parcels by Lessee, provided that Lessee shall be responsible for the cost of repairing any installation at, under or through any Parcel (such as sewer, water, electricity, gas or other utility line) that is damaged by that removal.
 - (c) In the event that Lessor or Lessee shall fail to carry out its obligations under Paragraphs 12(a) and 12(b) above, then without prejudice to any other rights or

remedies which may be available to the non-breaching party, it is hereby agreed, stipulated and understood that the non-breaching party shall be permitted to carry out such work and recover the cost thereof from the breaching party.

13. This Lease, its terms and conditions, and any claims arising therefrom, shall be governed by Connecticut law. Lessor and Lessee each waives a trial by jury as to any and all claims, causes of action or disputes arising out of this Lease.
14. Lessor and Lessee each binds itself and its respective successors and assigns, if any, with respect to all of the terms and conditions of this Lease.
15. If any provision of this Lease is held invalid, the remaining provisions of this Lease shall not be affected thereby if those provisions would then continue to conform to the requirements of applicable laws.
16. Any waiver of any one or more of the terms and conditions of this Lease by either Lessor or Lessee shall not be interpreted as a waiver of any other term or condition of this Lease by the party waiving the same, and shall not constitute a future waiver of the provision being waived, unless expressly so stated.
17. Except as otherwise specifically provided in this Lease, whenever under this Lease notices, approvals, authorizations determinations, terminations, cancellations, requests, revocations, satisfactions, renewals, continuations or waivers are required or permitted, such items shall be effective and valid only when given in writing signed by a duly authorized officer of Lessor or Lessee (as appropriate) and delivered by hand or sent by first class mail, postage prepaid, to the party to whom it is directed, which until changed by written notice, shall be as follows:

Lessor: The Livable City Initiative
 Department of Neighborhood Beautification
 City of New Haven
 165 Church Street
 New Haven, CT 06510
 Attn: Executive Director

Lessee: Gather New Haven, Inc.
 470 James Street #007
 New Haven, CT 06513
 Attn: Executive Director
18. To the extent that any Parcel is, at the Effective Date, subject to an existing lease or other agreement between Lessor and Lessee, then by execution and delivery of this Lease, any such existing lease or other agreement is hereby automatically terminated by mutual consent and this Lease shall, as of the Effective Date, govern the relationship of the parties with respect thereto.
19. No contract of employment is intended or implemented by this Lease and no fringe benefits will be paid to Lessee hereunder.

IN WITNESS WHEREOF, Lessor and Lessee have executed two (2) counterparts of this Lease as of the date first above written.

**Signed, Sealed and Delivered
In the presence of:**

CITY OF NEW HAVEN

BY: _____
Justin Elicker
Its Mayor

Approved as to Form and Correctness:

Michael J. Pinto
Assistant Corporation Counsel

GATHER NEW HAVEN, INC.

BY: _____
Leigh Youngblood
Its Executive Director

“Schedule A”

Garden Name	Address
Ann Street Garden	11-13 Ann Street
Armory	280 Goffe Street
Bassett Street Garden	49 Bassett Street
Bristol Street	117 Bristol Street
Catholic Worker Garden	211 Rosette Street
Davenport Children's Garden	145 Davenport Avenue
English Street Garden	216–220 English Street
Ferry Street Farm	613-619 Ferry Street
Field of Greens	8-10 Arthur Street
Field of Greens	12 Arthur Street
Hazel Street	221–225 Shelton Avenue
Ivy Street	255 Shelton Avenue
Ivy Street	257 Shelton Ave
Ivy Street	138 Ivy St
Liberty Street Garden	66 Liberty Street
Martin Luther King Peace Garden	24-26 Adeline Street
Martin Luther King Peace Garden	28 Adeline Street
Redfield Street Garden	36 Redfield Street
Shelter Street Garden	42 Shelter Street
Shepard Street Garden	96 Shepard Street
Stallworth Garden	358 Blatchley Avenue
Starr Street - Big Farm	226 - 228 Starr Street
Starr Street - Little Farm	242 - 248 Starr Street
Stevens Street	47 Stevens Street
Truman Street Greenspace & Garden	60-62 Truman Street
Truman Street Greenspace & Garden	64-66 Truman Street
Ward Street Garden	170 Ward Street
William Street	56 William Street

“Schedule A”

Garden Name	Address
Ann Street Garden	11-13 Ann Street
Armory	280 Goffe Street
Bassett Street Garden	49 Bassett Street
Bristol Street	117 Bristol Street
Catholic Worker Garden	211 Rosette Street
Davenport Children's Garden	145 Davenport Avenue
English Street Garden	216-220 English Street
Ferry Street Farm	613-619 Ferry Street
Field of Greens	8-10 Arthur Street
Field of Greens	12 Arthur Street
Hazel Street	221-225 Shelton Avenue
Ivy Street	255 Shelton Avenue
Ivy Street	257 Shelton Ave
Ivy Street	138 Ivy St
Liberty Street Garden	66 Liberty Street
Martin Luther King Peace Garden	24-26 Adeline Street
Martin Luther King Peace Garden	28 Adeline Street
Redfield Street Garden	36 Redfield Street
Shelter Street Garden	42 Shelter Street
Shepard Street Garden	96 Shepard Street
Stallworth Garden	358 Blatchley Avenue
Starr Street - Big Farm	226 - 228 Starr Street
Starr Street - Little Farm	242 - 248 Starr Street
Stevens Street	47 Stevens Street
Truman Street Greenspace & Garden	60-62 Truman Street
Truman Street Greenspace & Garden	64-66 Truman Street
Ward Street Garden	170 Ward Street
William Street	56 William Street

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN GATHER NEW HAVEN, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN

“Schedule A”

Garden Name	Address
Ann Street Garden	11-13 Ann Street
Armory	280 Goffe Street
Bassett Street Garden	49 Bassett Street
Bristol Street	117 Bristol Street
Catholic Worker Garden	211 Rosette Street
Davenport Children's Garden	145 Davenport Avenue
English Street Garden	216–220 English Street
Ferry Street Farm	613-619 Ferry Street
Field of Greens	8-10 Arthur Street
Field of Greens	12 Arthur Street
Hazel Street	221–225 Shelton Avenue
Ivy Street	255 Shelton Avenue
Ivy Street	257 Shelton Ave
Ivy Street	138 Ivy St
Liberty Street Garden	66 Liberty Street
Martin Luther King Peace Garden	24-26 Adeline Street
Martin Luther King Peace Garden	28 Adeline Street
Redfield Street Garden	36 Redfield Street
Shelter Street Garden	42 Shelter Street
Shepard Street Garden	96 Shepard Street
Stallworth Garden	358 Blatchley Avenue
Starr Street - Big Farm	226 - 228 Starr Street
Starr Street - Little Farm	242 - 248 Starr Street
Stevens Street	47 Stevens Street
Truman Street Greenspace & Garden	60-62 Truman Street
Truman Street Greenspace & Garden	64-66 Truman Street
Ward Street Garden	170 Ward Street
William Street	56 William Street

**LEASE
BY AND BETWEEN
THE CITY OF NEW HAVEN
AND
THE NEW HAVEN LAND TRUST, INC.
A18-0652**

**EXECUTED
ORIGINAL**

This Lease Agreement (this "Lease"), is entered into as of the 22nd day of July, 2019, effective as of July 1, 2018 (the "Effective Date") by and between the CITY OF NEW HAVEN, a municipal corporation organized and existing under the laws of the state of Connecticut and having offices at 165 Church Street, New Haven, Connecticut (the "Lessor"), and THE NEW HAVEN LAND TRUST, INC., a non-stock corporation organized and existing under the laws of the state of Connecticut and having offices at 458 Grand Avenue, New Haven, Connecticut (the "Lessee").

Lessor does hereby lease to Lessee those parcels of land (individually a "Parcel" or "Parcels" and together the "Premises") described in Schedule A attached hereto and upon the terms and conditions herein contained. It is hereby acknowledged that any prior lease agreements by and between the Parties affecting the Premises are hereby terminated as of the commencement date as stated herein.

In consideration of the rent herein reserved and the covenants and agreements herein expressed, Lessor and Lessee covenant and agree as follows:

1. The term of this Lease shall commence on **July 1, 2018** and continue for a period of five (5) years from said commencement date (the "Lease Term"), unless sooner terminated as set forth below.
2. The rent payable by Lessee shall be one dollar (\$1.00) per year.
3. Lessee shall, at Lessee's sole cost and expense, improve, equip, operate, utilize and maintain each Parcel as a Community Garden (as defined below), and Lessee shall not use the Premises for any purpose or purposes other than as community gardens, without the prior written consent of Lessor. Lessee shall not construct any additional structure, building, out-building or underground improvements requiring a building permit without the prior consent of Lessor and the issuance of all applicable permits. A "Community Garden" as referenced herein shall refer to a garden where people share land, water and sunlight for the combined activities of food production, recreation, social and cultural exchange in furtherance of community spirit.
4. (a) In the event of any threat to public health, safety or welfare (an "Emergency") which shall include (without limitation) the need to repair water lines, sewer lines, gas lines, or electrical lines at or running through a Parcel, Lessor or its agents or designees shall have the right to immediately enter upon the Parcel for the purpose of addressing the Emergency. In the event of an Emergency, Lessor shall try to make an effort to give to Lessee such notice prior to such entry as may be feasible under the circumstances. All costs related to any Emergency will be the Lessor's responsibility. Upon completion of any work at a Parcel by Lessor or by its agents or designees resulting from an Emergency, Lessor shall, to the extent reasonably practicable, and at Lessor's expense, restore the Parcel (or cause the Parcel to be restored) to the condition of the same prior to the performance of such work.

(b) If Lessor, its employees, agents, designees or any person or entity acting with its or their apparent or actual authority or approval shall otherwise cause damage to a Parcel or to the plants, improvements, structures or other property of Lessee,

Lessor shall promptly repair the physical damage (or cause it to be repaired) to the condition existing prior to the occurrence of the damage (to the extent feasible) and shall reimburse Lessee for the cost of purchasing trees, plants or other such vegetation, as replacements for those damaged or destroyed.

5. Lessee shall be responsible for preserving the public peace at the Premises.
6. Lessee agrees to indemnify and hold Lessor harmless for any and all loss, expense, damage, judgment, reasonable attorneys' fees, claims or demands arising out of Lessee's improvement, maintenance, equipment or operation of the Premises, except as may arise out of the negligence or willful misconduct of Lessor, its employees, officers or agents. At Lessee's sole cost and expense, Lessee shall obtain an insurance policy covering all of its operations at the Premises, with liability coverage in amounts reasonably acceptable to Lessor. Lessee shall submit to Lessor a certificate of insurance for such policy, showing the City of New Haven as a certificate holder and additional insured. Lessee shall maintain such insurance policy for the entire Lease Term, and shall not change the terms and conditions of such insurance policy without the Lessor's prior written approval, which approval shall not be unreasonably denied.
7. Lessee shall, in its use of the Premises, comply with all applicable state and federal laws and with all applicable codes, ordinances, and regulations established by Lessor. In particular, at all times during the Lease Term, Lessee agrees:
 - (a) to comply with all provisions of Executive Order 11246, Executive Order 11375, the Connecticut Fair Employment Practices Act and Chapter 12½, the Code of Ordinances of the City of New Haven (the "Code") including all standards and regulations which are accepted by the governmental authority establishing the requirement in question, and that all such standards and regulations are incorporated herein by reference;
 - (b) not to discriminate against any person, including employees and applicants for employment, because of race, color, religion, age, sex, sexual orientation, physical disability or national origin, and to take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to race, color, religion, sex, sexual orientation, age or national origin and physical handicap, which shall include (without limitation) actions as to employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or any other forms of compensation, and selection for training, including apprenticeship;
 - (c) to post in plain view, in places available to employees and applicants for employment, any notices provided by Lessor setting forth the provisions of Lessor's equal opportunity program (the "Program");
 - (d) to state, in all solicitations or advertisements for employees placed by or on behalf of the Lessee, that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, age, physical disability, or national origin;
 - (e) to send to each labor union or representative of workers with whom Lessee has a collective bargaining agreement, or other contract or understanding, a notice advising the labor union or worker's representative of Lessee's commitments hereunder (and under Chapter 12½ the Code) to post in plain view copies of the

notice in places available to employees and applicants for employment and to register all workers in the skilled trades, who are below the journeyman level, with the Apprentice Training Division of the Connecticut State Labor Department;

- (f) to utilize labor department and Lessor-sponsored manpower programs as a source of recruitment and to notify Lessor's contract compliance unit and such programs of all job vacancies;
- (g) to take affirmative action to negotiate with qualified minority contractors, women business enterprises and disadvantaged women business enterprises, for any work which may be proposed for subcontracting, or for any additional services, supplies, or work which may be required as a result of this Lease;
- (h) to cooperate with appropriate departments of Lessor in implementing any obligations contained in this Lease with respect to increasing the utilization of minority business enterprises, women business enterprises and disadvantaged business enterprises;
- (i) to provide all information and reports required by Lessor's contract compliance director pursuant to Section 12½ -19 through Section 12½-32 of the Code, and to permit access to Lessee's books, records and accounts by Lessor's contract compliance officer, and the Secretary of Labor for purposes of investigations to ascertain compliance with the Program;
- (j) to take such action, with respect to any subcontractor, as Lessor may direct as a means of enforcing the provisions of the Program, provided however that, in the event that Lessee becomes involved in or is threatened with litigation as a result of such direction by Lessor, Lessor will intervene in such litigation to the extent necessary to protect the interests of Lessor and to effectuate the Program;
- (k) to include the provisions of the Program in every subcontract or purchase order so that said provisions will be binding upon each such subcontractor or vendor;
- (l) that a finding, as hereinafter provided, of a refusal by Lessee, or any subcontractor, to comply with any portion of the Program may subject the offending party to any or all of the following penalties:
 - (i) withholding of all future payments to Lessee under any public contract until it is determined that Lessee, or subcontractor (if appropriate) is in compliance with the provisions of the Program;
 - (ii) refusal of all future bids by Lessee for any public contract with Lessor, or any of its departments or divisions, until such time as Lessee, or any subcontractor (if appropriate) is in compliance with the provisions of the Program;
 - (iii) cancellation of this Lease;
 - (iv) recovery of specified monetary penalties; and/or
 - (v) in case of substantial or material violation or the threat of substantial or material violation, appropriate equitable or legal proceedings may be

brought to enforce the Program against contractors, subcontractors, or other organizations, individuals or groups that directly or indirectly are not in compliance with the Program.

8. Notwithstanding any other provision contained in this Lease, it is agreed and understood that if during the Lease Term, Lessor shall require the return of any Parcel or Parcels for any purpose, Lessor may deliver not less than one (1) year's written notice to Lessee (the "Notice Period") terminating this Lease with respect to the Parcel or Parcels in question, and upon the expiration of the Notice Period, Lessor and Lessee shall execute and deliver a modification to this Lease, releasing the Parcel or Parcels in question which modification be recorded on the New Haven Land Records. In the event of a termination of this Lease with respect to a Parcel or Parcels in accordance with this Section 8, Lessor shall use all reasonable efforts to find a suitable space for relocation of the Community Garden(s) affected thereby and shall be responsible for the costs of relocation, as more particularly described in Section 12 below.
9. Lessee may terminate this Lease or terminate this Lease with respect to any Parcel or Parcels at any time upon at least one (1) years' written notice to Lessor.
10. Lessee shall not assign all or any partial interest in this Lease, and shall not sublet all or any portion of the Premises without the Lessor's prior written approval, which approval may be granted or denied in the Lessor's sole and absolute discretion.
11. In the event that Lessee shall be in material default with respect to its obligations under Sections 6, 7 and/or 10 of this Lease, then Lessor shall deliver written notice of such default to Lessee, at which point Lessee shall have thirty (30) days to cure the default (or, if the default is not curable within thirty (30) days then Lessee shall have such cure period as the Lessor finds to be reasonable with respect to the default in question, provided that the cure is commenced within said thirty (30) day period and is thereafter completed promptly and with sufficient effort). If Lessee fails to cure, Lessor may (at Lessor's sole discretion) terminate this Lease by written notice to Lessee of such termination, upon which Lessor shall be permitted to immediately re-enter the Premises and this Lease shall be null and void and of no further effect.
12.
 - (a) Except as set forth in Section 8 above, upon the expiration or earlier termination of this Lease with respect to any Parcel or Parcels, Lessee shall be responsible for relocation of the Community Gardens affected thereby, at Lessee's own expense, including, but not limited to, the prompt removal of all of Lessee's equipment, all materials associated with the work on the Community Garden and any and all debris associated with Lessee's use of such Parcel or Parcels;
 - (b) At all times during the term of and at the termination of this Lease, Lessee may remove any and all improvements installed at the Parcel or Parcels by Lessee, provided that Lessee shall be responsible for the cost of repairing any installation at, under or through any Parcel (such as sewer, water, electricity, gas or other utility line) that is damaged by that removal.

(c) In the event that Lessor or Lessee shall fail to carry out its obligations under Paragraphs 12(a) and 12(b) above, then without prejudice to any other rights or remedies which may be available to the non-breaching party, it is hereby agreed, stipulated and understood that the non-breaching party shall be permitted to carry out such work and recover the cost thereof from the breaching party.

13. This Lease, its terms and conditions, and any claims arising therefrom, shall be governed by Connecticut law. Lessor and Lessee each waives a trial by jury as to any and all claims, causes of action or disputes arising out of this Lease.
14. Lessor and Lessee each binds itself and its respective successors and assigns, if any, with respect to all of the terms and conditions of this Lease.
15. If any provision of this Lease is held invalid, the remaining provisions of this Lease shall not be affected thereby if those provisions would then continue to conform to the requirements of applicable laws.
16. Any waiver of any one or more of the terms and conditions of this Lease by either Lessor or Lessee shall not be interpreted as a waiver of any other term or condition of this Lease by the party waiving the same, and shall not constitute a future waiver of the provision being waived, unless expressly so stated.
17. Except as otherwise specifically provided in this Lease, whenever under this Lease notices, approvals, authorizations determinations, terminations, cancellations, requests, revocations, satisfactions, renewals, continuations or waivers are required or permitted, such items shall be effective and valid only when given in writing signed by a duly authorized officer of Lessor or Lessee (as appropriate) and delivered by hand or sent by first class mail, postage prepaid, to the party to whom it is directed, which until changed by written notice, shall be as follows:

Lessor: The Livable City Initiative
City of New Haven
165 Church Street
New Haven, CT 06510
Attn: Executive Director

Lessee: The New Haven Land Trust, Inc.
458 Grand Avenue
New Haven, CT 06511
Attn: Director of Community Gardens

18. To the extent that any Parcel is, at the Effective Date, subject to an existing lease or other agreement between Lessor and Lessee, then by execution and delivery of this Lease, any such existing lease or other agreement is hereby automatically terminated by mutual consent and this Lease shall, as of the Effective Date, govern the relationship of the parties with respect thereto.
19. No contract of employment is intended or implemented by this Lease and no fringe benefits will be paid to Lessee hereunder.

IN WITNESS WHEREOF, Lessor and Lessee have executed two (2) counterparts of this Lease as of the date first above written.

**Signed, Sealed and Delivered
In the presence of:**

Alexis Perkins
Jalynn McCoun

CITY OF NEW HAVEN

BY: Toni N. Harp
Toni N. Harp
Its Mayor

Approved as to Form and Correctness:

[Signature]
Alicia Lancos
Assistant Corporation Counsel

[Signature]
[Signature]

THE NEW HAVEN LAND TRUST, INC.

BY: [Signature]
Gregg Davis, MBA
Interim Executive Director

SCHEDULE A

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER A FIVE (5) YEAR GROUND LEASE BY AND BETWEEN THE NEW HAVEN LAND TRUST, INC. AND THE CITY OF NEW HAVEN FOR COMMUNITY GARDENS AT VARIOUS LOCATIONS WITHIN THE CITY OF NEW HAVEN.

"Schedule A"

Garden Name	Address
Ann Street Garden	11-13 Ann Street
Bristol Street	117 Bristol Street
Catholic Worker Garden	211 Rosette Street
Davenport Children's Garden	146 Davenport Avenue
English Street Garden	216-220 English Street
Field of Greens	8-10 Arthur Street
Field of Greens	12 Arthur Street
Hazel Street	221-225 Shelton Avenue
Ivy Street	255 Shelton Avenue
Ivy Street	257 Shelton Ave
Ivy Street	138 Ivy St
Martin Luther King Peace Garden	24-28 Adeline Street
Martin Luther King Peace Garden	28 Adeline Street
Redfield Street Garden	36 Redfield Street
Stallworth Garden	358 Blatchley Avenue
Starr Street - Big Farm	226 - 228 Starr Street
Starr Street - Little Farm	242 - 248 Starr Street
Stevens Street	47 Stevens Street
Truman Street Greenspace & Garden	60-62 Truman Street
Truman Street Greenspace & Garden	64-66 Truman Street
William Street	56 William Street
Armory	280 Goffe Street

**LEASE
BY AND BETWEEN
THE CITY OF NEW HAVEN
AND
NEW HAVEN FARMS, INC.
A18-0653**

EXECUTED
ORIGINAL

This Lease Agreement (this "Lease"), is entered into as of the 3rd day of October, 2018 (the "Effective Date") by and between the **CITY OF NEW HAVEN**, a municipal corporation organized and existing under the laws of the state of Connecticut and having offices at 165 Church Street, New Haven, Connecticut (the "Lessor"), and **NEW HAVEN FARMS, INC.**, a non-stock corporation organized and existing under the laws of the state of Connecticut with a mailing address at 817 Grand Avenue, New Haven, Connecticut (the "Lessee").

Lessor does hereby lease to Lessee those parcels of land (individually a "Parcel" or "Parcels" and together the "Premises") described in Schedule A hereto upon the terms and conditions herein contained. It is hereby acknowledged that any prior lease agreements by and between the Parties affecting the Premises are hereby terminated as of the commencement date as stated herein, including the Lease by and between the City of New Haven and the New Haven Farms, Inc. (A14-0816).

In consideration of the rent herein reserved and the covenants and agreements herein expressed, Lessor and Lessee covenant and agree as follows:

1. The term of this Lease shall commence on **July 1, 2018** and continue for a period of five (5) years from said commencement date (the "Lease Term"), unless sooner terminated as set forth below.
2. The rent payable by Lessee shall be one dollar (\$1.00) per year.
3. Lessee shall, at Lessee's sole cost and expense, improve, equip, operate, utilize and maintain each Parcel for urban farming (as defined below), and Lessee shall not use the Premises for any purpose or purposes other than for urban farming, without the prior written consent of Lessor. Lessee shall not construct any additional structure, building, out-building or underground improvements requiring a building permit without the prior consent of Lessor and the issuance of all applicable permits. A "Urban Farming" as referenced herein shall refer to a garden where people share land, water and sunlight for the combined activities of food production, recreation, social and cultural exchange in furtherance of community spirit.
4. (a) In the event of any threat to public health, safety or welfare (an "Emergency") which shall include (without limitation) the need to repair water lines, sewer lines, gas lines, or electrical lines at or running through a Parcel, Lessor or its agents or designees shall have the right to immediately enter upon the Parcel for the purpose of addressing the Emergency. In the event of an Emergency, Lessor shall try to make an effort to give to Lessee such notice prior to such entry as may be feasible under the circumstances. All costs related to any Emergency will be the Lessor's responsibility. Upon completion of any work at a Parcel by Lessor or by its agents or designees resulting from an Emergency, Lessor shall, to the extent reasonably practicable, and at Lessor's expense, restore the Parcel (or cause the Parcel to be restored) to the condition of the same prior to the performance of such work.

(b) If Lessor, its employees, agents, designees or any person or entity acting with its or their apparent or actual authority or approval shall otherwise cause damage to

a Parcel or to the plants, improvements, structures or other property of Lessee. Lessor shall promptly repair the physical damage (or cause it to be repaired) to the condition existing prior to the occurrence of the damage (to the extent feasible) and shall reimburse Lessee for the cost of purchasing trees, plants or other such vegetation, as replacements for those damaged or destroyed.

5. Lessee shall be responsible for preserving the public peace at the Premises.
6. Lessee agrees to indemnify and hold Lessor harmless for any and all loss, expense, damage, judgment, reasonable attorneys' fees, claims or demands arising out of Lessee's improvement, maintenance, equipment or operation of the Premises, except as may arise out of the negligence or willful misconduct of Lessor, its employees, officers or agents. At Lessee's sole cost and expense, Lessee shall obtain an insurance policy covering all of its operations at the Premises, with liability coverage in amounts reasonably acceptable to Lessor. Lessee shall submit to Lessor a certificate of insurance for such policy, showing the City of New Haven as a certificate holder and additional insured. Lessee shall maintain such insurance policy for the entire Lease Term, and shall not change the terms and conditions of such insurance policy without the Lessor's prior written approval, which approval shall not be unreasonably denied.
7. Lessee shall, in its use of the Premises, comply with all applicable state and federal laws and with all applicable codes, ordinances, and regulations established by Lessor. In particular, at all times during the Lease Term, Lessee agrees:
 - (a) to comply with all provisions of Executive Order 11246, Executive Order 11375, the Connecticut Fair Employment Practices Act and Chapter 12¹, the Code of Ordinances of the City of New Haven (the "Code") including all standards and regulations which are accepted by the governmental authority establishing the requirement in question, and that all such standards and regulations are incorporated herein by reference;
 - (b) not to discriminate against any person, including employees and applicants for employment, because of race, color, religion, age, sex, sexual orientation, physical disability or national origin, and to take affirmative action to ensure that applicants are employed, and that employees are treated during employment, without regard to race, color, religion, sex, sexual orientation, age or national origin and physical handicap, which shall include (without limitation) actions as to employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rates of pay or any other forms of compensation, and selection for training, including apprenticeship.
 - (c) to post in plain view, in places available to employees and applicants for employment, any notices provided by Lessor setting forth the provisions of Lessor's equal opportunity program (the "Program");
 - (d) to state, in all solicitations or advertisements for employees placed by or on behalf of the Lessee, that all qualified applicants will receive consideration for employment without regard to race, color, religion, sex, age, physical disability or national origin;
 - (e) to send to each labor union or representative of workers with whom Lessee has a collective bargaining agreement, or other contract or understanding, a notice advising the labor union or worker's representative of Lessee's commitments

hereunder (and under Chapter 12^a, the Code) to post in plain view copies of the notice in places available to employees and applicants for employment and to register all workers in the skilled trades, who are below the journeyman level, with the Apprentice Training Division of the Connecticut State Labor Department:

- (f) to utilize labor department and Lessor-sponsored manpower programs as a source of recruitment and to notify Lessor's contract compliance unit and such programs of all job vacancies;
- (g) to take affirmative action to negotiate with qualified minority contractors, women business enterprises and disadvantaged women business enterprises, for any work which may be proposed for subcontracting, or for any additional services, supplies, or work which may be required as a result of this Lease;
- (h) to cooperate with appropriate departments of Lessor in implementing any obligations contained in this Lease with respect to increasing the utilization of minority business enterprises, women business enterprises and disadvantaged business enterprises;
- (i) to provide all information and reports required by Lessor's contract compliance director pursuant to Section 12^a -19 through Section 12^a -32 of the Code, and to permit access to Lessee's books, records and accounts by Lessor's contract compliance officer, and the Secretary of Labor for purposes of investigations to ascertain compliance with the Program;
- (j) to take such action with respect to any subcontractor, as Lessor may direct as a means of enforcing the provisions of the Program, provided however that, in the event that Lessee becomes involved in or is threatened with litigation as a result of such direction by Lessor, Lessor will intervene in such litigation to the extent necessary to protect the interests of Lessor and to effectuate the Program;
- (k) to include the provisions of the Program in every subcontract or purchase order so that said provisions will be binding upon each such subcontractor or vendor;
- (l) that a finding, as hereinafter provided, of a refusal by Lessee, or any subcontractor, to comply with any portion of the Program may subject the offending party to any or all of the following penalties:
 - (i) withholding of all future payments to Lessee under any public contract until it is determined that Lessee, or subcontractor (if appropriate) is in compliance with the provisions of the Program;
 - (ii) refusal of all future bids by Lessee for any public contract with Lessor, or any of its departments or divisions until such time as Lessee, or any subcontractor (if appropriate) is in compliance with the provisions of the Program;
 - (iii) cancellation of this Lease;
 - (iv) recovery of specified monetary penalties; and or

- (v) in case of substantial or material violation or the threat of substantial or material violation appropriate equitable or legal proceedings may be brought to enforce the Program against contractors, subcontractors, or other organizations, individuals or groups that directly or indirectly are not in compliance with the Program
8. Notwithstanding any other provision contained in this Lease, it is agreed and understood that if during the Lease Term, Lessor shall require the return of any Parcel or Parcels for any purpose, Lessor may deliver not less than one (1) year's written notice to Lessee (the "Notice Period") terminating this Lease with respect to the Parcel or Parcels in question, and upon the expiration of the Notice Period, Lessor and Lessee shall execute and deliver a modification to this Lease, releasing the Parcel or Parcels in question which modification be recorded on the New Haven Land Records. In the event of a termination of this Lease with respect to a Parcel or Parcels in accordance with this Section 8, Lessor shall use all reasonable efforts to find a suitable space for relocation of the Parcel or Parcels affected thereby and shall be responsible for the costs of relocation, as more particularly described in Section 12 below.
9. Lessee may terminate this Lease or terminate this Lease with respect to any Parcel or Parcels at any time upon at least one (1) years' written notice to Lessor.
10. Lessee shall not assign all or any partial interest in this Lease, and shall not sublet all or any portion of the Premises without the Lessor's prior written approval, which approval may be granted or denied in the Lessor's sole and absolute discretion.
11. In the event that Lessee shall be in material default with respect to its obligations under Sections 6, 7 and/or 10 of this Lease, then Lessor shall deliver written notice of such default to Lessee, at which point Lessee shall have thirty (30) days to cure the default (or, if the default is not curable within thirty (30) days then Lessee shall have such cure period as the Lessor finds to be reasonable with respect to the default in question, provided that the cure is commenced within said thirty (30) day period and is thereafter completed promptly and with sufficient effort). If Lessee fails to cure, Lessor may (at Lessor's sole discretion) terminate this Lease by written notice to Lessee of such termination, upon which Lessor shall be permitted to immediately re-enter the Premises and this Lease shall be null and void and of no further effect.
12. (a) Except as set forth in Section 8 above, upon the expiration or earlier termination of this Lease with respect to any Parcel or Parcels, Lessee shall be responsible for relocation of the Parcel or Parcels affected thereby, at Lessee's own expense, including, but not limited to, the prompt removal of all of Lessee's equipment, all materials associated with the work on the Parcel or Parcels and any and all debris associated with Lessee's use of such Parcel or Parcels;
- (b) At all times during the term of and at the termination of this Lease, Lessee may remove any and all improvements installed at the Parcel or Parcels by Lessee, provided that Lessee shall be responsible for the cost of repairing any installation at, under or through any Parcel (such as sewer, water, electricity, gas or other utility line) that is damaged by that removal.
- (c) In the event that Lessor or Lessee shall fail to carry out its obligations under Paragraphs 12(a) and 12(b) above, then without prejudice to any other rights or remedies which may be available to the non-breaching party, it is hereby agreed.

stipulated and understood that the non-breaching party shall be permitted to carry out such work and recover the cost thereof from the breaching party.

13. This Lease, its terms and conditions, and any claims arising therefrom, shall be governed by Connecticut law. Lessor and Lessee each waives a trial by jury as to any and all claims, causes of action or disputes arising out of this Lease.
14. Lessor and Lessee each binds itself and its respective successors and assigns, if any, with respect to all of the terms and conditions of this Lease.
15. If any provision of this Lease is held invalid, the remaining provisions of this Lease shall not be affected thereby if those provisions would then continue to conform to the requirements of applicable laws.
16. Any waiver of any one or more of the terms and conditions of this Lease by either Lessor or Lessee shall not be interpreted as a waiver of any other term or condition of this Lease by the party waiving the same, and shall not constitute a future waiver of the provision being waived, unless expressly so stated.
17. Except as otherwise specifically provided in this Lease, whenever under this Lease notices, approvals, authorizations determinations, terminations, cancellations, requests, revocations, satisfactions, renewals, continuations or waivers are required or permitted, such items shall be effective and valid only when given in writing signed by a duly authorized officer of Lessor or Lessee (as appropriate) and delivered by hand or sent by first class mail, postage prepaid, to the party to whom it is directed, which until changed by written notice, shall be as follows:

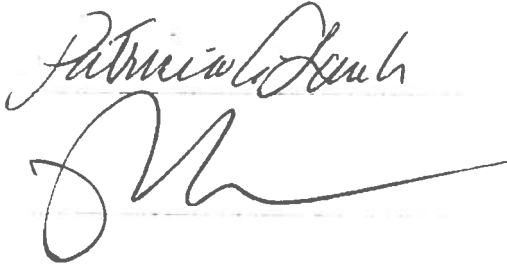
Lessor: The Livable City Initiative
 Department of Neighborhood Beautification
 City of New Haven
 165 Church Street
 New Haven, CT 06510
 Attn: Executive Director

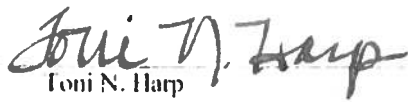
Lessee: New Haven Farms, Inc.
 817 Grand Avenue
 New Haven, CT 06511
 Attn: Executive Director
18. To the extent that any Parcel is, at the Effective Date, subject to an existing lease or other agreement between Lessor and Lessee, then by execution and delivery of this Lease, any such existing lease or other agreement is hereby automatically terminated by mutual consent and this Lease shall, as of the Effective Date, govern the relationship of the parties with respect thereto.
19. No contract of employment is intended or implemented by this Lease and no fringe benefits will be paid to Lessee hereunder.

IN WITNESS WHEREOF, Lessor and Lessee have executed two (2) counterparts of this Lease as of the date first above written.


**Signed, Sealed and Delivered
In the presence of:**

CITY OF NEW HAVEN


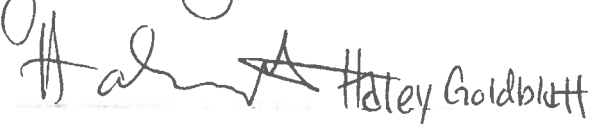

Patricia DeLuca


BY: 
Toni N. Harp
Its Mayor

Approved as to Form and Correctness:


Alison Lamore
Assistant Corporation Counsel

NEW HAVEN FARMS, INC.

 Julie Davis
 Haley Goldblatt

BY: 
Jacqueline Maissonpierre
Its Executive Director

SCHEDULE A

248 Ferry Street

613-619 Ferry Street

66 Liberty Street

285 James Street

42 Shelter Street

170 Ward Street

Gather New Haven - Neighbors and Nature Thriving Together

Mission:

*To promote health, equity, and justice for people and the environment by **cultivating connections** with each other and our local lands and waters, and by **inspiring us to care** for ourselves, our community, and the natural world.*

Program Impacts: Fresh Food & Nature-based Wellness and Land & Water Stewardship

Community Gardens – Gather’s staff supports a network of volunteer District Coordinators who, in turn, support nearly fifty volunteer Garden Coordinators at a community-run gardens across the City of New Haven.

Farms – Gather’s Farm Manager staff operates multiple farm sites producing food to be delivered to our wellness program participants, community members in need of fresh, organic produce, and our farm stand.

Farm-based Wellness – Launched in 2012, the Farm-Based Wellness Program is an early intervention program for low-income people aimed at reducing the development and severity of diabetes and other diet-related chronic diseases.

Growing Entrepreneurs/Eco-Lab – Since 2016 we’ve been helping teens to prepare for both post-secondary education, careers, and businesses, and to become effective stewards of their own health and of our environment. The New Haven Eco-Entrepreneurship Creative Lab is building a community of young adult (ages 18-25) innovators that will deepen youth understanding of how thoughtful entrepreneurship can solve environmental issues.

Preserves/Natural Areas – Free and open access to experience trails and forested waterfront areas along with nature and wellness programs and events.

Schooner Camp – We bring kids ages 6-16 to the coastline and waters of the Long Island Sound for summer camp.

Organization background A 501(c)(3), Gather New Haven (Gather) launched in 2020 following the merger of Schooner Inc., the New Haven Land Trust, and New Haven Farms. Funded through public and private grants, donations, and program revenue, we support 2 urban micro-farms, 45 community gardens, and 3 nature preserves. Our dynamic, innovative programs address the intersecting crises of diabetes and obesity, food insecurity and poverty, and environmental justice and conservation. We focus on community health and wellbeing, youth leadership and development, environmental education and stewardship, and urban agriculture.

Gather runs several youth-oriented programs. Sailing and shoreline exploration programs engage campers in science-based learning, with leadership and youth development opportunities for teens. High school students in our Growing Entrepreneurs program develop professional skills, entrepreneurship, understanding of environmental issues, and gardening and carpentry skills in preparation for both post-secondary education, careers, and businesses, and becoming effective stewards of their own health and of our environment.

Gather supports community gardens across New Haven. A team of eight volunteer District Coordinators – leads the 45 current gardens. Most are Master Gardeners trained by the University of CT Cooperative Extension Master Gardening program. Six to 20 individuals and families manage their own beds at each site or join together to tend shared plantings. Several gardens have become social centers where neighbors gather to socialize or for events (e.g., musical performances, dinners, movie nights). Many, but sadly not all, of the gardens remained active throughout the pandemic, offering rare opportunities to safely connect with neighbors. We are revitalizing all of our gardens post-pandemic.

Leigh Youngblood, Interim Executive Director
Gather New Haven | Neighbors and Nature Thriving Together
470 James Street, Suite 007 New Haven, CT 06513 www.gathernewhaven.org
C: (413) 262-7850 leigh@gathernewhaven.org

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
<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 type="checkbox"/>	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: MARCH 22, 2023

Meeting Submitted For: APRIL 3, 2023

Regular or Suspension Agenda: REGULAR

Submitted By: ARLEVIA T. SAMUEL, EXECUTIVE DIRECTOR

Title of Legislation:
Resolution of the Board of Alders of the City of New Haven Accepting the List of Program Proposals Applying for Eligibility to receive Donations under the State of Connecticut 2023 Neighborhood Assistance Act.

Comments: Legistar File ID: LM-2023-0206

Coordinator's Signature: _____ *please see DocuSigned copy for signature

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



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

CHECK LIST FOR ALDERMANIC SUBMISSIONS

- Cover Letter
- Resolutions/ Orders/ Ordinances
- Prior Notification Form
- Fiscal Impact Statement - Should include comprehensive budget
- Supporting Documentation (if applicable)
- 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: MARCH 22, 2023

Meeting Submitted For: APRIL 3, 2023

Regular or Suspension Agenda: REGULAR

Submitted By: ARLEVIA T. SAMUEL, EXECUTIVE DIRECTOR

Title of Legislation:

Order of the Board of Alders of the City of New Haven Accepting the List of Program Proposals Applying for Eligibility to receive Donations under the State of Connecticut 2023 Neighborhood Assistance Act.

Comments: _____

Coordinator's Signature:

DocuSigned by:
Michael Piscitelli
F3D7BA6DA130448

Controller's Signature (if grant):

Mayor's Office Signature:

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



March 22, 2023

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

Re: 2023 Neighborhood Assistance Act Program

Dear President Walker-Myers:


I am pleased to submit a list of non-profit organizations applying for eligibility to receive donations under the State of Connecticut 2023 Neighborhood Assistance Act. In accordance with Chapter 228a of the General Statutes of Connecticut, this list must be presented to the Board prior to submission to the State of Connecticut's Commissioner of Revenue Services. The deadline to submit the proposals to the Department of Revenue Services is **July 1, 2023**.

The Neighborhood Assistance Act is a program of the State of Connecticut Department of Revenue Services. The City of New Haven acts as a liaison between the non-profit organizations and the State of Connecticut. The program is a tax credit program for corporations to donate funding to the community programs and receive a tax credit from the State of Connecticut for said donations.

Therefore, I write to respectfully request the Honorable Board of Alders to authorize the Mayor to submit all necessary documents to the State of Connecticut Department of Revenue Services.

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



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



March 22, 2023

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

Re: 2023 Neighborhood Assistance Act Program

Dear President Walker-Myers:

I am pleased to submit a list of non-profit organizations applying for eligibility to receive donations under the State of Connecticut 2023 Neighborhood Assistance Act. In accordance with Chapter 228a of the General Statutes of Connecticut, this list must be presented to the Board prior to submission to the State of Connecticut's Commissioner of Revenue Services. The deadline to submit the proposals to the Department of Revenue Services is **July 1, 2023**.

The Neighborhood Assistance Act is a program of the State of Connecticut Department of Revenue Services. The City of New Haven acts as a liaison between the non-profit organizations and the State of Connecticut. The program is a tax credit program for corporations to donate funding to the community programs and receive a tax credit from the State of Connecticut for said donations.

Therefore, I write to respectfully request the Honorable Board of Alders to authorize the Mayor to submit all necessary documents to the State of Connecticut Department of Revenue Services.

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

Respectfully submitted,

Arlevia T. Samuel
Executive Director

..title

Resolution of the Board of Alders of the City of New Haven Accepting the List of Program Proposals Applying for Eligibility to receive Donations under the State of Connecticut 2023 Neighborhood Assistance Act.

..body

WHEREAS, the Livable City Initiative of the City of New Haven submitted a list of program proposals from non-profit organizations applying for eligibility to receive donations under the State of Connecticut 2023 Neighborhood Assistance Act; and

WHEREAS, in accordance with Chapter 228a of the General Statutes of Connecticut, the list of program proposals (the “Program Proposals”) must be presented to the Board for determination of approval of program eligibility after at least one public hearing by the Board of Alders prior to submission to the State of Connecticut’s Commissioner of Revenue Services; and

WHEREAS; all Program Proposals have been inspected to ensure that every question is specifically answered to provide the complete disclosure of information appropriate to meet the expectations of the State of Connecticut including, but not limited to: the organization’s tax-exempt number ; a copy of the organization’s most Form 990; a project narrative; a description of the organization if it is not a tax exempt or a municipal agency; the program meets the required definition of a “community program” under CGS 12-630as et seq. or at least 75% of the people directly served by the population who are under 150% of the poverty level or both; and the programs, if executed as proposed, will benefit the community to be served (the “NAA Eligibility Requirements”).

NOW THEREFORE, THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN FINDS: that a public hearing was held timely held on or before July 1, 2023, on [____], 2023 by the [____] Committee of the Board of Alders; and that each Program Proposal on the attached Exhibit A has submitted the required documentation necessary for the Board of Alders to establish that the “community program” meets the NAA Eligibility Requirements.

NOW, THEREFORE BE IT RESOLVED by the Board of Alders of the City of New Haven that the community programs listed on the attached Exhibit A are approved.

BE IT FURTHER RESOLVED that the City of New Haven acting through the Livable City Initiative, is hereby authorized to submit the attached Exhibit A list of approved community programs, together with the Proposals and the NAA Eligibility Requirements documentation to the Commissioner of Revenue Services of the State of Connecticut.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **March 22, 2023**

FROM: Department/Office LCI
Person Arlevia T. Samuel Telephone 8274

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

Resolution of the Board of Alders of the City of New Haven Accepting the List of Program Proposals Applying for Eligibility to receive Donations under the State of Connecticut 2023 Neighborhood Assistance Act.

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: March 22, 2023
FROM (Dept.): LCI
CONTACT: CATHY SCHROETER, DEPUTY DIRECTOR **PHONE** (203) 946-8274

SUBMISSION ITEM (Title of Legislation):

Resolution of the Board of Alders of the City of New Haven Accepting the List of Program Proposals Applying for Eligibility to receive Donations under the State of Connecticut 2023 Neighborhood Assistance Act.

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				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

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: Other Comments: City of New Haven acts as a liaison between the State of Connecticut DRS and the non-profit organization proposal submissions. The City of New Haven cost is Administrative in nature for approximately 35 hours (1 week). Total cost of \$1,865.00

2023 NAA Community Program Proposal

Organization	Program	Donations to be Requested	Credit %
333 Valley Street An Intergenerational Organization Inc.	Literacy Program	\$150,000	60%
333 Valley Street An Intergenerational Organization Inc.	Youth Food Program	\$150,000	60%
Beulah Land Development	Affordable Housing Energy Conservation	\$50,000	100%
Booker T. Washington Academy	BTWA Extended Day Learning Progr	\$24,000	60%
Capital for Change	Energy Conservation Grants for Affordable Housing	\$150,000	100%
Connecticut Association for Performing Arts (CAPA)	Energy Efficiency Upgrades Shubert Theater	\$150,000	100%
Columbus House	New Haven Shelter and Services	\$150,000	60%
Continuum of Care Inc	Edgewood - Energy Efficiency upgrade HVAC condensor	\$25,000	100%
Continuum of Care Inc	Howard - Energy Efficiency upgrade of Hot Water Heaters	\$12,000	100%
Continuum of Care Inc	Quinnipiac - Crisis House - Energy Efficiency upgrade of air conditioning system	\$12,000	100%
Continuum of Care Inc	Batter Terracec-Energy Efficiency upgrade 2-hot water heaters	\$12,000	100%
Downtown Evening Soup Kitchen	Drop off Resource Center Capital Projects and Operations	\$150,000	60%
Fellowship Place	Free Meals Program	\$20,000	60%
Gateway Community College Foundation Inc.	Upgrade Lighting	\$150,000	100%
Gather New Haven	Ferry St Farm and improvements	\$60,000	100%
Gather New Haven	Farm-Based Wellness Program	\$75,000	60%
Habitat for Humanity	New Haven Habitat Homes	\$150,000	100%
HOC Lending Inc.	Energy Conservation Grants to Homeowners	\$150,000	100%
Institute Library (Young Men's Institute Library)	The Institute Library	\$150,000	100%
Leadership, Education, and Athletics in Partnership Inc.	Community Center Repairs - Energy Upgrades	\$150,000	100%
Mary Wade Home Inc.	EV Charging Stations	\$8,073	100%
Music Haven	After School Music and Enrichment Program	\$150,000	60%

2023 NAA Community Program Proposal

Organization	Program	Donations to be Requested	Credit %
Neighborhood Housing Services of New Haven, Inc.	Energy Conservation Implementation on Rehabilitated Houses	\$150,000	100%
New Haven HomeOwnership Center	I Love my HOME Supplemental Energy Grants	\$150,000	100%
Saint Martin de Porres Academy	Building Energy Efficiency Program	\$150,000	100%
Date: March 21, 2023			



**CITY OF NEW HAVEN APPLICATION FOR TAX ABATEMENT
FOR LOW INCOME, MULTI-FAMILY RESIDENTIAL DEVELOPMENTS**

I. APPLICANT INFORMATION

A. APPLICATION DATE: February 27, 2023

B. APPLICANT NAME: HC1, LLC

C. IF DIFFERENT, OWNER'S NAME: _____

D. PROJECT NAME: Hill Central Phase I

E. PROJECT ADDRESS(S): Howard, Portsea, DeWitt Streets

F. KEY CONTACT INFORMATION:

Name: Rick Ross

Title: Member

Address: 36 Park Place, Branford, CT 06405

Phone Number: 203-687-2033

Email: rick@westmountmgmt.com

II. APPLICATION SUMMARY

A. Project Type:

- Renovation of Existing Structure
- New Construction
- Conversion of existing commercial, industrial or mixed income property
- Existing multi-family dwelling(s)

B. Total Number of Units: 64 Total Number of Buildings: 8

C. Total Number of Affordable Units: 51

- D. Percentage of Affordable Units: 80%
- E. Will Affordable Units be subsidized with federal or state or local rent subsidies, i.e. Project Based Section 8, RAP, etc.? X Yes No
If yes, provide documentation in Exhibit 12.
- F. Description of the Property for which the tax exemption is sought, identified by metes and bounds, tax map block and lots and corresponding street address, including a surveyor plotting from the tax map;
- G. A copy of the deed or lease as applicable. If the Property is not owned or leased at the time of application, the applicant shall provide a copy of the contract to purchase or the proposed form of lease.

III. PROJECT SUMMARY

- A. Statement of the nature of the proposed project: low and moderate income housing, market rate residential, commercial, industrial, etc., and whether the Property is to be owned or leased.
- B. Proposed term or duration of the tax exemption is 15 years or X 17 years (per Sec. II: Tax Abatement Agreements, Para. 3).
- C. A detailed description of the improvements to be made to the Property, including approved site plans and, if appropriate, architectural drawings;
- D. Estimate of the total cost of the project, including an estimate of construction costs, certified by a qualified architect, engineer, general contractor, or 3rd party construction estimator;
- E. Fiscal plan outlining the schedule of annual gross revenue or gross shelter rents, the estimated expenditures for operation and maintenance, interest, amortization of debt and all reserves.
- F. A construction schedule indicating a certain commencement date which must occur no later than one (1) years from the date of the application.
- G. Copies of all government approvals such as zoning, city plan, etc. granting the Project final site plan approval;
- H. Disclosure statements as to all parties, including principals, partners, parent and subsidiary companies, having any interest in the Property or the Project or any other Financial Agreements then in force and effect in which any of such parties have any interest;
- I. If new construction, conversion or significant renovation project, the Developer's good faith estimate of the number and type of temporary jobs to be created by the Project during construction and the number and type of permanent jobs to be created by the Project within one year after construction is completed.

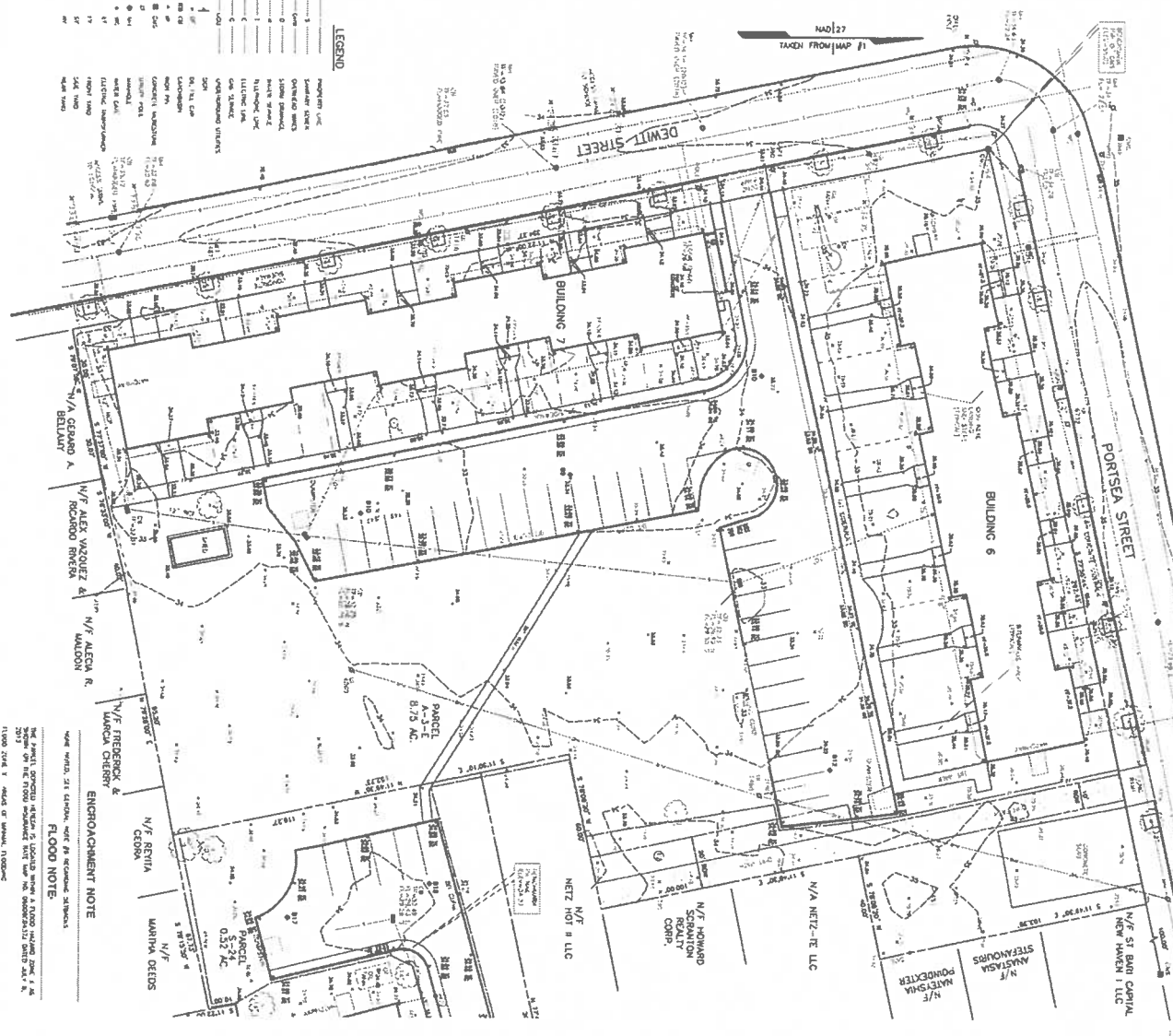
- J. The Applicant for new construction, conversion or significant renovations projects shall also set forth the proposed Project Employment Plan of the Developer and a certification by the Developer that such plan complies with the City's employment policies;
- K. Certification by the Developer that he/she confirms the accuracy of all information contained in the application and that the information is true and correct to the best of the Developer's knowledge. The certification shall contain the original signature of the Developer notarized or witnessed. In the case of a corporation, the Developer shall submit a notarized corporate resolution, with the seal of the corporation and the signature of the Secretary of the corporation, authorizing the signatory to bind the corporation or similar bona fide evidence of authorization. In the case of a partnership the Developer shall submit a copy of the partnership agreement, certified to be a full force and effect, authorizing the signatory to bind the partnership. In the case of a limited liability corporation or any other lawful business organization, the Developer shall submit other similar bona fide evidence of the signatory's authority; and
- L. Payment in full of the applicable application fee payable to the Controller. This fee is found in the New Haven Code of General Ordinances, Article XX: Section 17-201: Permit Licenses and User Fees.

IV. REQUIRED DOCUMENTATION

- A. Unless otherwise provided by the Applicant in response to previous requests for information in the application, the Applicant shall provide the City with the following information as part of request for a Tax Abatement. Additional information may be requested as deemed necessary by the Board of Alderman or the City for part of their review of the applicants request for tax abatement.
 - 6 copies of application and all required documentation with tabs labeled with appropriate Exhibit identified.
 - Exhibit 1: Project Summary Response.
 - Exhibit 2: Organizational Documents including Certificate of Incorporation, Articles of Incorporation, etc.
 - Exhibit 3: Certificate of Good Standing.
 - Exhibit 4: Evidence of site control by the applicant (Deed, Option/Purchase Sale Agreement) if Applicant does not yet have ownership of the property.
 - Exhibit 5: Copy of recorded Affordable or Restrictive Covenants, if applicable.
 - Exhibit 6: Evidence that Property and all real estate owned by principal(s) are current on New Haven taxes.
 - Exhibit 7: Development budget for new construction, conversion and significant renovations projects to include all sources, method and amount of money to be subscribed through public or private capital, to fund the construction of the Project, including the amount of stock or other securities to be issued therefore, or the extent of capital invested and the proprietary or

ownership interest obtained in consideration therefore. Documentation of all commitment letters is required.

- Exhibit 8: Three (3) year proforma assumptions for the development.
- Exhibit 9: If the applicant is requesting an abatement for a scattered site multifamily rental, than the Applicant must provide proforma, budget and tax information for each property that is requesting an abatement form and provide the Board of Alders and the City with a consolidated set of budget, proforma and financial information for the properties for which the abatements are being requested.
- Exhibit 10: Corporate resolution authorizing the Development to enter into a tax abatement agreement with the City of New Haven.
- Exhibit 11: Attach, any and all, letters of support.
- Exhibit 12: Documentation of any rental subsidies, if applicable.



MAP #1 TAKEN FROM MAP #1

LEGEND

- Property Lines
- Building Footprints
- Setbacks
- Lot Lines
- Right-of-Way
- Utility Lines
- Other

FLOOD NOTE
This project is located within the Flood Hazard Zone 1 as shown on the Flood Hazard Map for the Municipality of Portland, ME. The Flood Hazard Zone 1 is shaded in yellow. All other areas shown on the Flood Hazard Map are in unshaded areas.

ENCROACHMENT NOTE
The property is located within the Flood Hazard Zone 1 as shown on the Flood Hazard Map for the Municipality of Portland, ME. The Flood Hazard Zone 1 is shaded in yellow. All other areas shown on the Flood Hazard Map are in unshaded areas.

ACCESS NOTE
Access to the site is provided by the property owner through a driveway located on the east side of the property. The driveway is shown on the plan. All other areas shown on the plan are in unshaded areas.



PROPERTY INFORMATION	
PROJECT NAME	WEST MOUNT DEVELOPMENT
PROJECT LOCATION	115 DEWITT STREET PORTSEA STREET METZ STREET
PROJECT TYPE	TOPOGRAPHIC SURVEY
DATE	06/11/2018
SCALE	1" = 20'

CLIENT INFORMATION	
CLIENT NAME	WEST MOUNT DEVELOPMENT
CLIENT ADDRESS	115 DEWITT STREET PORTSEA STREET METZ STREET
CLIENT PHONE	
CLIENT FAX	
CLIENT EMAIL	

ENGINEER INFORMATION	
ENGINEER NAME	MEHNON & GOODIN
ENGINEER ADDRESS	347 NORTH STREET PORTSEA, ME 04108
ENGINEER PHONE	(207) 563-3232
ENGINEER FAX	(207) 563-3232
ENGINEER EMAIL	info@mehnonandgoodin.com

NOTES CORRESPONDING TO SCHEDULE B

THIS PLAN IS NOT TO BE CONSIDERED AS A SURVEY, A FLOOD HAZARD MAP, OR A FLOOD HAZARD ZONE 1 AS SHOWN ON THE FLOOD HAZARD MAP FOR THE MUNICIPALITY OF PORTLAND, ME. THE FLOOD HAZARD ZONE 1 IS SHOWN ON THE FLOOD HAZARD MAP FOR THE MUNICIPALITY OF PORTLAND, ME. THE FLOOD HAZARD ZONE 1 IS SHOWN ON THE FLOOD HAZARD MAP FOR THE MUNICIPALITY OF PORTLAND, ME. THE FLOOD HAZARD ZONE 1 IS SHOWN ON THE FLOOD HAZARD MAP FOR THE MUNICIPALITY OF PORTLAND, ME.

MAP REFERENCES

1. PORTSEA STREET
2. DEWITT STREET
3. METZ STREET

PENETRATION PROPERTY DESCRIPTION

This site is located on the west side of Portsea Street, bounded by Dewitt Street to the north, Metz Street to the east, and the Flood Hazard Zone 1 to the south. The site is shown on the Flood Hazard Map for the Municipality of Portland, ME. The Flood Hazard Zone 1 is shaded in yellow. All other areas shown on the Flood Hazard Map are in unshaded areas.

ACCESS NOTE

Access to the site is provided by the property owner through a driveway located on the east side of the property. The driveway is shown on the plan. All other areas shown on the plan are in unshaded areas.

NOTES AND RECOMMENDATIONS:

1. THE SURVEY WAS PERFORMED ON THE DATE OF THE SURVEY. ALL MEASUREMENTS WERE MADE USING A TOTAL STATION. THE SURVEY WAS PERFORMED IN ACCORDANCE WITH THE STANDARDS OF THE PROFESSION OF SURVEYING.

GENERAL NOTES

1. ALL DIMENSIONS ARE TO CENTERLINE UNLESS OTHERWISE NOTED.



ZONING TABLE

ZONE	MINIMUM LOT AREA	MINIMUM FRONT YARD SETBACK	MINIMUM SIDE YARD SETBACK	MINIMUM REAR YARD SETBACK	MINIMUM FRONT SETBACK
R-2C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-3C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-4C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-5C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-6C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-7C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-8C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-9C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.
R-10C	5,000 SQ. FT.	20 FT.	5 FT.	10 FT.	20 FT.

FLOOD NOTE

This project is located in a flood plain area. The flood plain is shown on the Flood Insurance Rate Map (FIRM) No. 17020 C0024. The flood plain is shown in yellow on the map. The flood plain is located to the south and east of the project. The flood plain is shown on the map as a yellow area. The flood plain is shown on the map as a yellow area. The flood plain is shown on the map as a yellow area.

ACCESS NOTE

Access to the property is provided by the street shown on the map. The street is shown on the map as a solid line. The street is shown on the map as a solid line. The street is shown on the map as a solid line.

ENCROACHMENT NOTE

There are no encroachments shown on the map. The map is shown on the map as a solid line. The map is shown on the map as a solid line. The map is shown on the map as a solid line.

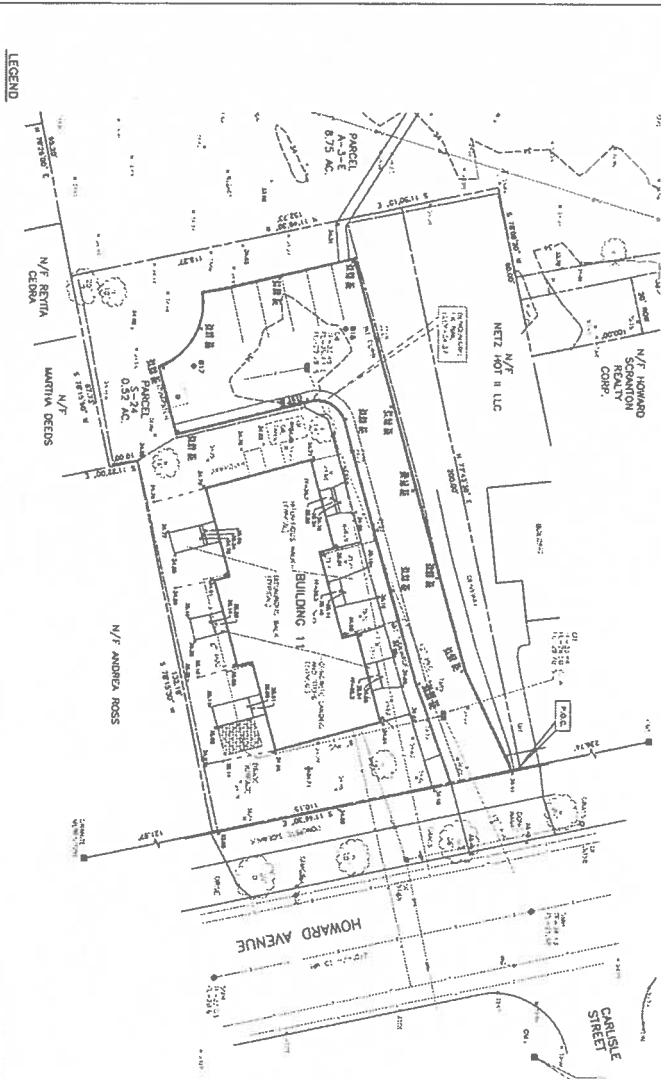
MAP REFERENCES

This map is based on the following map references:
 1. Aerial Photograph, 2015, showing the project area.
 2. Parcel Map, 2015, showing the project area.
 3. Zoning Map, 2015, showing the project area.
 4. Flood Insurance Rate Map (FIRM), 2015, showing the project area.



GENERAL NOTES

- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.
- All measurements shown on this map are in feet.



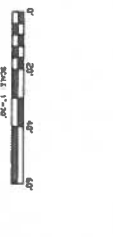
PERIMETER PROPERTY DESCRIPTION

The property is bounded by Howard Avenue to the north, Carlele Street to the east, and various residential streets to the west and south. The property is shown on the map as a solid line. The property is shown on the map as a solid line. The property is shown on the map as a solid line.

NOTES CORRESPONDING TO SCHEDULE B

- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.
- Notes 1 thru 7 and 9 are to be read in conjunction with the zoning map.

MEASUREMENT



Mechan & Goodin
 Engineers - Surveyors, P.C.
 237 North 14th Street
 (940) 643-2820 Fax (940) 644-8606

NO.	REVISION	DATE
1	ISSUE FOR PERMIT	11-27-2018
2	REVISED PER PERMIT	12-10-2018

DATE: 11-27-2018	SCALE: 1" = 20'
DRAWN BY: J. W. WOOD	CHECKED BY: J. W. WOOD
PROJECT: 17081	CLIENT: WEST MOUNT DEVELOPMENT
PROJECT: 17081	CLIENT: WEST MOUNT DEVELOPMENT
PROJECT: 17081	CLIENT: WEST MOUNT DEVELOPMENT
PROJECT: 17081	CLIENT: WEST MOUNT DEVELOPMENT

PERIMETER DESCRIPTION

ALL THAT CERTAIN PARCEL OF LAND WITH BUILDINGS AND IMPROVEMENTS LOCATED THEREON SITUATED ON THE SOUTHERLY SIDE OF PORTSEA STREET IN THE CITY OF NEW HAVEN, COUNTY OF NEW HAVEN AND STATE OF CONNECTICUT, BEING MORE PARTICULARLY BOUNDED AND DESCRIBED AS FOLLOWS:

BEGINNING AT A POINT ON THE SOUTHERLY LINE OF PORTSEA STREET, WHICH POINT IS LOCATED AT THE INTERSECTION OF THE EASTERLY LINE OF DEWITT STREET AND THE SOUTHERLY LINE OF PORTSEA STREET AND WHICH POINT MARKS THE NORTHWESTERLY CORNER OF THE HEREIN DESCRIBED PARCEL, THE LINES RUN;

THENCE N 77°-55'-44" E ALONG THE SOUTHERLY LINE OF PORTSEA STREET, A DISTANCE OF 292.43' TO A POINT;

THENCE S 11°-49'-30" E ALONG LAND NOW OR FORMERLY OF ST BARI CAPITAL NEW HAVEN, ANASTASIA STEFANOURIS AND NATEYSHIA POINDEXTER, IN PART BY EACH IN ALL, A DISTANCE OF 103.39' TO A POINT;

THENCE S 78°-09'-20" E ALONG LAND NOW OR FORMERLY OF NETZ-TE LLC, A DISTANCE OF 40.00' TO A POINT;

THENCE S 11°-49'-30" E ALONG LAND NOW OR FORMERLY OF NETZ-TE LLC AND BY HOWARD SCRANTON REALTY CORP., IN PART BY EACH, IN ALL, A DISTANCE OF 100.00' TO A POINT;

THENCE S 78°-09'-20" W ALONG LAND NOW OR FORMERLY OF NETZ HOT II LLC, A DISTANCE OF 60.00' TO A POINT;

THENCE S 11°-50'-10" E ALONG LAND NOW OR FORMERLY OF NETZ HOT II LLC, A DISTANCE OF 44.46' TO A POINT;

THENCE N 77°-43'-30" E ALONG LAND NOW OR FORMERLY OF NETZ HOT II LLC, A DISTANCE OF 200.00' TO A POINT ON THE WESTERLY LINE OF HOWARD AVENUE;

THENCE S 11°-49'-30" E ALONG THE WESTERLY LINE OF HOWARD AVENUE, A DISTANCE OF 110.15' TO A POINT;

THENCE S 78°-15'-50" W ALONG LAND NOW OR FORMERLY ANDREA ROSS, A DISTANCE OF 132.19' TO A POINT;

THENCE S 11°-22'-00" E ALONG LAND NOW OR FORMERLY ANDREA ROSS, A DISTANCE OF 10.00' TO A POINT;

THENCE S 78°-15'-50" W ALONG LAND NOW OR FORMERLY MARTHA DEEDS AND REYITA CEDRA, IN PART BY EACH, IN ALL, , A DISTANCE OF 67.73' TO A POINT;

THENCE S 79°-26'-00" W ALONG LAND NOW OR FORMERLY REYITA CEDRA, FREDERICK, MARCIA CHERRY AND ALECIA R. MALOON, IN PART BY EACH, IN ALL, , A DISTANCE OF 95.20' TO A POINT;

THENCE S 76°-33'-00" W ALONG LAND NOW OR FORMERLY ALEX VAZQUEZ AND RICARDO RIVERA, A DISTANCE OF 40.02' TO A POINT;

THENCE S 77°-37'-00" W ALONG LAND NOW OR FORMERLY GERARD A. BELLAMY, A DISTANCE OF 30.07' TO A POINT;

THENCE S 79°-07'-50" W ALONG LAND NOW OR FORMERLY GERARD A. BELLAMY, A DISTANCE OF 30.00' TO A POINT ON THE EASTERLY LINE OF DEWITT STREET;

THENCE N 11°-22'-00" W ALONG THE EASTERLY LINE OF DEWITT STREET, A DISTANCE OF 354.27' TO THE POINT OR PLACE OF BEGINNING;
SAID PARCEL CONTAINS 9.27 ACRES OF LAND BY COMPUTATION.

Record and Return To:
Attorney Gregg Burton
Carmody Torrance Sandak & Hennessey LLP
195 Church Street
New Haven, Connecticut 06510

STATUTORY WARRANTY DEED

KNOW ALL PERSONS BY THESE PRESENTS THAT:

HILL CENTRAL COMMUNITY COOPERATIVE, INC., a Connecticut non-stock non-profit corporation (the "Grantor"), with a mailing address of C/O Westmount Management, 36 Park Place, PO Box 719, Branford, Connecticut 06405, for good and valuable consideration, the receipt of which is hereby acknowledged, does hereby give, grant, and convey unto **HILL CENTRAL, LLC**, a Connecticut limited liability company having an address at 36 Park Place, Branford, CT 06405, **JGE LLC**, a Connecticut limited liability company having an address at 21 Morgan Place, Unionville, CT 06085, and **THE JGM REALTY LLC**, a Connecticut limited liability company having an address at 25 Elizabeth Street, Branford, Connecticut 06405, as tenants in common (collectively, the "Grantee"),

WITH WARRANTY COVENANTS, the following parcels of land, with all of the improvements thereon, situated in the City of New Haven, County of New Haven, and State of Connecticut, commonly known as 441 Washington Avenue, 520 Washington Avenue, 550 Howard Avenue, 145 Dewitt Street and 266 Putnam Street and more particularly described in Exhibit A (the "Property") attached hereto and made a part hereof;

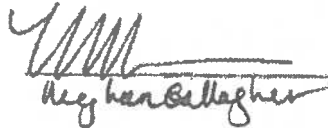
The above described premises are subject to all taxes and/or assessments hereinafter coming due. Said premises are further subject to all Federal, State and municipal laws, statutes, ordinances and regulations, and such private law agreements, restrictions and easements shown on Schedule B, attached hereto and incorporate herein.


IN WITNESS WHEREOF, Hill Central Community Cooperative, Inc. by Minnie P. Walton, its duly authorized President, has signed and sealed this deed on this the _____ day of June 2017.

SIGNED, SEALED AND DELIVERED
IN THE PRESENCE OF:

HILL CENTRAL COMMUNITY
COOPERATIVE, INC.


Clinton Goff



Meghan Gallagher

By: 
Minnie P. Walton
Its President, duly authorized

STATE OF CONNECTICUT)
) ss: New Haven
COUNTY OF NEW HAVEN)

June 2, 2017

Personally appeared Minnie P. Walton, the President of Hill Central Community Cooperative, Inc., a Connecticut non-stock non-profit corporation, signer and sealer of the foregoing instrument, and acknowledged the same to be her free act and deed as such President and the free act and deed of said corporation, before me.


Commissioner of the Superior Court
Notary Public
My Commission expires:

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDINANCE OF THE BOARD OF ALDERS** amending the Zoning Ordinance of the City of New Haven section 42.6 concerning the responsible and equitable regulation of adult-use cannabis to add the 'BE' zone to sections 42.6(c)1 and 42.6(c)2

Submitted by: Deputy Director of Zoning, Nathaniel Hougrand

REPORT: 1629-05
ADVICE: Approval

BACKGROUND

On August 1, 2022 the Board of Alders of the City of New Haven adopted an ordinance amending the Zoning Ordinance of the City of New Haven concerning the responsible and equitable regulation of adult-use cannabis. The ordinance established the land use and criteria for the establishment of Adult-Use Cannabis licenses in a manner consistent with the Connecticut Responsible and Equitable Regulation of Adult-Use Cannabis Act of 2021.

A key aspect of this ordinance was the creation of a new Section 42.6 specifically to address and align zoning provisions with state law and licensing procedures. This section ensures that the sale, production or manufacturing of Adult-Use Cannabis occurs within certain business and industrial zoning districts with a special permit. It also accounts for transporter or delivery service business licenses "As-of-Right"; where no special permit would be required. This ordinance prohibits the sale, production or manufacturing of cannabis in all residential districts and three zoning overlay districts.

It was brought to the attention of the City Plan Department that the BE Zoning District (Business E-Wholesale and Distribution) was inadvertently excluded from the list of Zoning Districts where cannabis uses are permitted, either as-of-right or by Special Permit, depending on the use (NHZO Section 42.6(C)1 and 42.6(C)2). City Plan staff finds that the BE zone is an appropriate zone to permit cannabis uses and the ordinance should be amended to include this zone.

PUBLIC HEARING

A Public Hearing was held by the City Plan Commission on March 15, 2023. A transcript of the hearing, meeting #1629, is available from the City Plan Department. No members of the public gave testimony and no written testimony was received.

PLANNING CONSIDERATIONS

The 'BE' Zoning District encompasses approximately 122.4 acres starting from the intersection of South Frontage Road and South Orange Street going South, Southeast to Long Wharf Drive. A map of this zone is included in the submission as Attachment C. A large portion of the 'BE' Zoning District is located within the area set forth in Section 42.6.E as Prohibited because it falls within the Hill to Downtown Plan boundary area. Cannabis uses which are permitted as-of-right or by Special Permit would be permitted only in the portion of the 'BE' zone located outside of the Hill to Downtown Plan boundary.

Section 42.6 ensures that the sale, production or manufacturing of Adult-Use Cannabis occurs within certain business and industrial zoning districts with a special permit. It also accounts for transporter or delivery service business licenses "As-of-Right"; where no special permit would be required. This ordinance prohibits the sale, production or manufacturing of cannabis in all residential districts and three zoning overlay districts.

This proposal seeks to include the 'BE' Zoning District in the same manner as the business and industrial zoning districts with respect to the sale, production or manufacturing of Adult-Use Cannabis as well as transporter or delivery services.

As required by Article VII Section 3L and Article XIII Section 2 of the City of New Haven Charter, the proposed Zoning Ordinance Text amendment is in accordance with the Comprehensive Plan of Development for the City of New Haven as the amendment will encourage and allow for the use of Adult-Use Cannabis to be appropriately permitted within the BE Zoning District in the same manner as the New Haven Zoning Ordinance currently allows. As also required by, Article VII Section 3L and Article XIII 2, this amendment is designed to lessen congestion in the streets, secure safety, promote health and the general welfare, provide adequate light and air, prevent the overcrowding of land, avoid undue concentrations of population, provide adequate provisions for transportation and other public requirements, reflect the character of the applicable zoning districts and their peculiar suitability for the uses to be allowed in such districts, conserve the value of existing buildings, and encourage the most appropriate use of land in the City.

SECTIONS(S) 181 and 182 OF THE CHARTER OF THE CITY OF NEW HAVEN

The City Plan Commission finds that, based on submitted information the proposed text amendment comply with Sections 181 and 182 of the Charter of the City of New Haven in that it is (i) uniform for each class of buildings or structures, (ii) made in accordance with the comprehensive plan, (iii) designed to lessen congestion in the streets, secure safety from fire, panic and other dangers, promote health and the general welfare, provide adequate light and air, prevent the overcrowding of land, avoid undue concentration of population, facilitate the adequate provisions for transportation, water, sewerage, parks and other public requirements, and (iv) made with reasonable consideration as to the character of the BE Zone and its peculiar suitability for particular uses and with a view to conserving the value of buildings and encouraging the most appropriate use of land throughout the City.

SECTION 64(d)(2)c OF THE NEW HAVEN ZONING ORDINANCE

Section 64(d)(2) requires that the City Plan Commission take into consideration in evaluating any amendment to the text of the Zoning Code:

a. Errors in the existing ordinance, changes that have taken place in the city and in patterns of construction and land use, the supply of land and its peculiar suitability for various purposes, the purposes of zoning and the comprehensive plan of the City of New Haven;

This zoning text amendment addresses an error in the existing ordinance. The existing ordinance does not establish whether cannabis uses are permitted in the BE Zone.

b. Whether some other method or procedure under the zoning ordinance is more appropriate; and

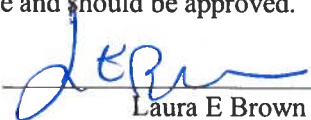
The Commission agrees that a Zoning Map Text Amendment is the most appropriate method to resolve the unintentional omission of the BE zone from the original ordinance.

FINDINGS AND ADVICE

Based on the above it is the recommendation of the Commission that the proposed text amendment is in full compliance with the standards and requirements of Section(s) 181 and 182 of the Charter of the City of New Haven and Section 62(d)(2) of the New Haven Zoning Ordinance and should be approved.

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:



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

March 20, 2023

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

Honorable Board of Alders:

In accordance with our customary procedure, the attached reports referenced below were considered by the City Plan Commission at its meeting of March 15, 2023 and are forwarded to you for your consideration:

1629-05 **ORDINANCE OF THE BOARD OF ALDERS** amending the Zoning Ordinance of the City of New Haven section 42.6 concerning the responsible and equitable regulation of adult-use cannabis to add the 'BE' zone to sections 42.6(c)1 and 42.6(c)2

Submitted by: Nathaniel Hougrand, Deputy Director of Zoning

Advice: Approval

1629-11 **RESOLUTION** authorizing the Mayor to apply for, execute, acknowledge, implement, and deliver any and all documents as may be considered necessary or appropriate for the Connecticut recreational trails grant from the Connecticut Department of Energy and Environmental Protection for the Mill River Trail.

Submitted by: Laura Brown, Executive Director of City Plan

Advice: Approval

1629-12 **ORDER OF THE BOARD OF ALDERS** of the City of New Haven approving a cooperation agreement between the City of New Haven, the Housing Authority of The City of New Haven and Glendower Group, Inc. and Glendower McConaughy Terrace 9% LLC and Glendower McConaughy Terrace 4% LLC, with respect to the redevelopment of the McConaughy Terrace 2 South Genesee Street and 436 Valley Street, New Haven, Connecticut (McConaughy terrace); and designating 2 south Genesee street and 436 Valley Street to be development property within the meaning of the Connecticut city and Town Development Act, c.g.s § 7-480 et seq., and eligible for tax exemption pursuant to c.g.s §7-498; and providing a tax abatement pursuant to section §28-4 of the New Haven Code Of Ordinances.

Submitted by: Arlevia Samuel, Executive Director of Livable City Initiative

Advice: Approval

1629-13 **ORDER** authorizing the Mayor of the City of New Haven to apply for and accept the Community Partnership Initiative Grant award from United Illuminating to increase participation in energy efficiency improvement programs.

Submitted by: Steven Winter, Executive Director of Climate and Sustainability

Advice: Approval

1629-14 **RESOLUTION** of the New Haven Board of Alders authorizing the City to apply for and accept a grant from the Connecticut Department of Economic and Community Development not to exceed \$32,100,000 to support the improvement and economic development of the Long Wharf District (\$25,000,000) and the Downtown District (\$7,100,000).

Submitted by: Michael Piscitelli, Economic Development Administrator

Advice: Approval

1629-15 **ORDER OF THE BOARD OF ALDERS** of the City of New Haven approving the Parks & Public Works Department to apply for and accept \$37,000 from the Connecticut Urban Forest Council.

Submitted by: Annie Mixsell, Tree Warden

Advice: Approval

1629-16 **ORDER OF THE BOARD OF ALDERS** of the City of New Haven to accept the AARP Community Challenge Flagship Grant for Public Places for FY 23 in the amount of \$20,000.00 to aid in creating vibrant public places for our seniors to enjoy with an emphasis on installing accessible seating.

Submitted by: Tomi Veale, Director of Elderly Services and Lorena Mitchell, Coordinator for Community Mental Health Initiatives

Advice: Approval

1629-17 **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 Robert Wood Johnson Foundation 2023 Culture of Health Prize, in an amount not to exceed \$250,000 of unrestricted funds to support the ongoing work of the Department of Community Resilience, and to accept all associated free services if offered and to execute all documents and contracts if necessary.

Submitted by: Carlos Sosa Lombardo, Director of Community Resilience

Advice: Approval

Respectfully submitted,

Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDER OF THE BOARD OF ALDERS** of the City of New Haven authorizing the Mayor to apply for, execute, acknowledge, implement and deliver any and all documents as may be considered necessary or appropriate for the Connecticut Recreation Trails grant from the Connecticut Department of Energy and Environmental Protection for the Mill River Trail
Submitted by: Executive Director of the City Plan Department

REPORT: **1629-11**

ADVICE: Approval

BACKGROUND

The City seeks DEEP Connecticut Recreational Trail Grant funding for planning portions of the Mill River Trail. The Trail is a coastal pedestrian and bicycle trail (and rollerblading and skiing as possible) that follows the Mill River from the Harbor at Criscuolo Park, along the east bank of the river, joining the network of trails in East Rock Park. There are other spur or loop trails that access nearby destinations. Maintenance of the existing trail, particularly in East Rock and the coastal public access easements between Humphrey Street and Grand Avenue has been carried out by several groups of volunteers who remove invasive species, mark, and groom the trail. The Trail will support recreational use, and non-motorized transportation use, it will enhance the health and quality of life as well economic competitiveness of New Haven.

The City of New Haven has previously partnered with the State Department of Energy and Environmental Protection to build out portions of the Mill River Trail in the Fair Haven neighborhood. In the 2016 Recreational Trails funding round, the City was awarded \$289,151 to design and construct portions of the of the trail, with Phase 1, State Street to Criscuolo Park, completed in 2020. The portion that connects State Street to Blake Field, dubbed Mill River Trail Phase 2, is currently being headed by the New Haven Engineering Department. In 2020, DEEP awarded the City an Urban Green and Community Garden grant to design and construct a portion of trail adjacent to the John S. Martinez School.

City Plan is applying to the 2023 round of this fund for a planning study to build upon previous successes on Mill River Trail by laying the groundwork for design and construction of the final connections between Criscuolo Park and East Rock Park, which will be known as Mill River Trail Phase 3. This is broken into four pieces: connecting the current northern terminus of the trail at Blake Field to East Rock Park, seeing if there is a better way to cross the railroad bridge at Humphrey Street, assessing steps forward when river frontage can be captured from current industrial uses between Chapel Street and Grand Avenue, studying a potential trail extension between Criscuolo Park and Quinnipiac River Park, and assessing potential improvements and final touches to bring the trail together as a cohesive waterfront trail. At the conclusion of this proposed planning exercise, **a waterfront path which borders the majority of the Fair Haven peninsula and connects to East Rock Park will be planned out for a total of over 4 linear miles of trail.**

The full budget amount of the proposed project is \$120,000. The funding request to DEEP for 80% of the project budget is \$96,000, and the City will be required to match 20% of the project budget, or \$24,000 either with in-kind services or cash.

PLANNING CONSIDERATIONS

- New Haven Vision 2025 (2015) names Mill River Trail as a priority trail
- Plan for Greenways and Trails (2004) identifies Mill River Trail as one of four major trails which makeup a citywide cycling system
- Mill River Watershed Based Plan (2018) names Mill River Trail as a priority public access project

The Board of Alder seeks guidance as to:

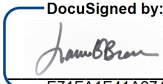
- Whether the proposal is aligned with the City’s Comprehensive Plan.

ADVICE

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

- Sets the stage to secure funding to design and construct missing pieces of the Mill River Trail, one of four major trails in the proposed citywide bicycle network
- Connects residents to quality outdoor recreation through the conservation of open space
- Creates safe access to existing parks through implementation of off-street connecting trails

ADOPTED: March 15th, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDER OF THE BOARD OF ALDERS** of the City of New Haven approving a cooperation agreement between the City of New Haven, the Housing Authority of the City of New Haven and Glendower Group, Inc. and Glendower McConaughy Terrace 9% LLC and Glendower McConaughy Terrace 4% LLC, with respect to the redevelopment of the McConaughy Terrace 2 South Genesee Street and 436 Valley Street, New Haven, Connecticut (McConaughy Terrace); and designating 2 South Genesee Street and 436 Valley Street to be development property within the meaning of the Connecticut City and Town Development Act, C.G.S § 7-480 et seq., and eligible for tax exemption pursuant to C.G.S §7-498; and providing a tax abatement pursuant to Section §28-4 of the New Haven Code Of Ordinances.

Submitted by: Arlevia Samuel, Executive Director of Liable City Initiatives

REPORT: 1629-12

ADVICE: Approval

BACKGROUND

The Glendower Group, representing Elm City Communities/Housing Authority of New Haven, proposes the use of U.S. Department of Housing and Urban Development (HUD) funds to redevelop McConaughy Terrace in New Haven, Connecticut. McConaughy Terrace was originally built in the 1940s and will be re-developed under a mixed finance model using a combination of 9% and 4% Low Income Housing Tax Credits (LIHTC). The 9% phase will include the rehabilitation of 130 existing units The 4% phase will include the rehabilitation of 66 units and the construction of 26 new units in 6 new buildings.

This Commission previously approved the Site Plan for construction of six multi-family residencies with 26 dwelling units total in the RM-1 zone at McConaughy Terrace (CPC #1594-03). At the that time the project was described as such “Site description/existing conditions: The project site includes two large parcels (about 10 acres each), on both sides of South Genesee Street. Both parcels are occupied by multi-family structures: 436 Valley St is occupied by 26 2-story buildings, a paved parking lot, and 2 South Genesee Street is occupied by 10 residential buildings of different sizes. The site is bounded by Valley Street to the east, East Ramsdell Street to the South, a residential apartment complex with an office building and a Vacant Land to the west, and Harper Ave to the north. Proposed activity: The proposed development consists of 4 new multi-family residential structures on 436 Valley St with 18 dwelling units and 2 new multi-family residential structures on 2 South Genesee St. with 8 dwelling units, along with the related utilities and pedestrian access. All new structures will be 2 stories.”

Rehabilitation activity will be limited to interior repairs and upgrades such as kitchen and bath replacement, flooring replacement, and electrical and plumbing upgrades. The new buildings will be constructed in infill locations throughout the Site and will match the existing character in size and design.

Pursuant to such revitalization effort, the Developer has been selected to carry out the rehabilitation of McConaughy Terrace which involves the ownership, operation, management, reconstruction, and maintenance of the development property. The Developer has submitted a City Cooperation Agreement between the City of New Haven, HANH, Owner and the Developer, pursuant to which the Developer agrees to undertake and complete the Project and the City of New Haven agrees to perform certain functions to facilitate the Project.

The Connecticut City and Town Development Act, C.G.S. §7-480 et seq., authorizes the legislative body of a municipality to designate any real property located within the City to be Development Property for the purposes of the Act and to grant tax exemption to any Development Property for limited times; and the purposes of the Act include assisting in the construction of housing within the City of New Haven. Section 28-4 of the City of New Haven Code of Ordinances provides that the Mayor may, with the approval of the Board of Alders enter into an agreement whereby real property is exempted from all or any portion of municipal property taxes or which provides for a payment or payments in lieu of taxes, provided that any such agreement does not remain in effect for a period greater than thirty-nine (39) years. Pursuant to Section 28-4 of the City of New Haven Code of Ordinances the Cooperation Agreement allows for a tax agreement commencing on the issuance of the Certificate of Occupancy and continuing for thirty-nine (39) years; and The City of New Haven, HANH, Owner and the Developer propose to execute the Cooperation Agreement.

Proposed Abatement

Annual TAX

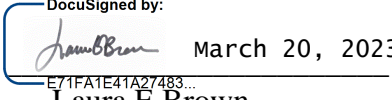
A. Affordable Units - $196 \times \$400.00 = 92,558$ with a 3% per annum increase over 39 years

B. Market Rate – 26 MR Units at standard tax rate

PLANNING CONSIDERATIONS

The new development meets many of the city's overall goals from both an affordable housing and neighborhood development perspective. While the tax agreement will be further reviewed by the appropriate city entities, the Commission lends its support to the project as highly consistent with the Comprehensive Plan of Development.

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM ET
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDER** authorizing the Mayor of the City of New Haven to apply for and accept the Community Partnership Initiative Grant award from United Illuminating to increase participation in energy efficiency improvement programs.

Submitted by: Steven Winter, Executive Director of Climate and Sustainability

REPORT: 1629-13

ADVICE: Approve.

BACKGROUND

The City of New Haven, in partnership with Neighborhood Housing Services, is requesting authorization to apply for and accept funding from the United Illuminating Community Partnership Initiative Program grant program. The grant would fund an outreach campaign to increase enrollment in Connecticut's Home Energy Solutions energy efficiency improvement program.

Home Energy Solutions begins with an energy audit, air sealing, and weatherization, after which participants may be eligible for subsidized deep efficiency improvements such as insulation and window upgrades. Once efficiency improvements have been implemented, residents are well-positioned to benefit from the installation of high efficiency electric heat pumps, which can both heat the home in the winter and cool the home in the summer.

Special focus will be placed on reaching residents in DEEP-designated environmental justice census tracts in West Rock/West Hills, Newhallville, Dixwell, the Hill, Fair Haven, and the Annex neighborhoods. The campaign plans to reach residents through participation in neighborhood events and meetings, public advertising and announcements, door-to-door canvassing, outreach to faith-based organizations, and referrals from activities of City departments such as the Fair Rent Commission and Health Department programs related to housing. Residential energy efficiency referrals will be made to NHS' I Heart My Home energy concierge program, which guides residents through maximizing their benefits in the Home Energy Solutions program.

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, 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.

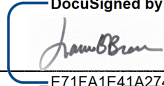
The Board of Alder seeks guidance as to whether the proposal is aligned with the City's Comprehensive Plan.

ADVICE

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

- Meets the Vision 2025 goal to expand existing energy efficiency programs and seek funding for new programs
- Meets the Vision 2025 goal of continued commitment to sustainable environmental policy and a systematic approach to energy efficiency and development of renewable energy resources to further improve air quality and ensure a high-quality environment.

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM EDT
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **RESOLUTION** of the New Haven Board of Alders authorizing the City to apply for and accept a grant from the Connecticut Department of Economic and Community Development not to exceed \$32,100,000 to support the improvement and economic development of the Long Wharf District (\$25,000,000) and the Downtown District (\$7,100,000).

Submitted by: Michael Piscitelli, Economic Development Administrator

REPORT: 1629-14

ADVICE: Approve.

BACKGROUND

The State of Connecticut is making available over \$800 million to support transformative investments in communities such as New Haven through the Community Investment Fund (“CIF”). As part of CIF Round 2, the City of New Haven is proposing an Infrastructure Improvement Project in the Long Wharf and Downtown districts. The CIF funding will be used to (a) redevelop the Long Wharf district by demolishing a former state community college; developing a coastal open space; redesigning Long Wharf Drive for flood resiliency; and creating a community marina (\$25,000,000); (b) improve the Downtown district by installing streetscape improvements and public art; creating a café kiosk and public restroom on the Green and reconfiguring Temple Street; and constructing a family playground in the Downtown core (\$7,100,000).

The Project represents an essential component to the City’s overall economic recovery. Through the Together New Haven partnership, the City has created a system that covers planning, infrastructure and small business development – well beyond any individual project. For example, New Haven is widely recognized for driving economic growth of statewide significance (particularly in the life sciences) which is then supported by a value of place at the neighborhood-level and an inclusive growth strategy that serves all of our residents.

New Haven is the most diverse community in Connecticut and among the most diverse in the entire nation. According to the 2020 US Census, 36.6% of the population is Black, 31.2% Brown, 29.5% White, and 5% Asian. Long Wharf and Downtown reflect this diversity, as both districts are connected to neighboring communities, like the Hill, New Haven’s most densely populated neighborhood, consisting of residents approximately 33% Black or African American, 52% Hispanic or Latino, and 4% Asian. And even with the significant economic and population growth in recent years, income inequity is a pervasive concern with 26.5% of all residents living below the poverty line. At a per capita income of just \$26,429, the equity gap manifests in lower health outcomes and the persistence of poverty in many neighborhoods.

Thus, these commercial districts like Long Wharf and Downtown serve both the basic needs of residents (particularly those with no access to a personal vehicle), employment opportunities, and the overall quality of place – a considerable right for all residents regardless of means and mobility. In doing so, the Project promotes new economic outcomes in the form of business formation and growth; the provision of waterfront access and amenities to underserved communities; the redevelopment of the Long Wharf Gateway district, including educational programs that have a direct benefit to career pathways for

neighboring communities; the bolstering of sense of place and youth engagement through the creation of community-oriented open spaces; the increase of the local workforce and access to meaningful employment; and the promotion of growth and capacity through rebuilding said commercial centers.

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, 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.

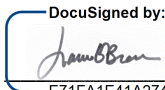
The Board of Alder seeks guidance as to whether the proposal is aligned with the City's Comprehensive Plan.

ADVICE

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

- Addresses many of the goals in the Long Wharf Responsible Growth Plan
- Addresses the Vision 2025 goal, to "Adapt to sea level rise and other coastal/ inland flooding events by identifying and seeking new sources of funding to address and improve the resiliency of properties in V and VE flood zones"
- Proposes improvements to public open space
- Promotes equitable economic development

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM EDT
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDER OF THE BOARD OF ALDERS** of the City of New Haven approving the Parks & Public Works Department to apply for and accept \$37,000 from the Connecticut Urban Forest Council.

Submitted by: Annie Mixsell, Tree Warden

REPORT: 1629-15

ADVICE: Approve.

BACKGROUND

The Department of Parks and Public Works requests authorization to apply for and accept \$37,000 from the Connecticut Urban Forest Council's "The Urban Forestry Climate Change Grant Program" application.

The tree inventory completed in partnership with URI over the summer identified: 133 standing dead trees, 397 trees in very poor condition, and 483 stumps across six Environmental Justice communities (the Hill, Cedar Hill, Fair Haven, Dwight, West River, and the Annex). Funds from this grant would be used for contractor crews to remove risk trees and grind stumps so that progress can be made in replacing trees in the neighborhoods most experiencing the negative impacts of low urban canopy cover. The Parks and Public Works Department is very fortunate to have six full-time tree trimmers on staff. Unfortunately, the backlog of high priority risk mitigation tree work (dead, diseased, structurally unsound trees), declining tree health due to a changing climate, and stronger, more frequent storms supersedes the stump grinding and maintenance pruning and limits the number of days in which a stump grinding crew is available.

The Department will partner with the Urban Resource Initiative (URI) to prioritize locations where a tree adopter has been waiting for a new tree, but the removal of a stump or dead tree is a barrier to replacement. URI and the City will also work together to solicit more tree adopters in locations where a tree and stump are to be removed.

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, 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.

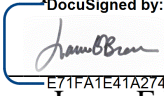
The Board of Alder seeks guidance as to whether the proposal is aligned with the City's Comprehensive Plan.

ADVICE

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

- Meets the Vision 2025 goal to grow existing tree canopy in New Haven by identifying parcels or blocks with minimal or no tree canopy and relatively large amount of impervious surface and planting street trees in such areas.
- Meets the Vision 2025 goal to continue to retain existing trees, to the extent possible, and aim at further increasing the tree canopy to improve aesthetics and public health, as well as mitigate adverse effects of air pollution.
- Meets the Vision 2025 goal to continue to foster partnership between the City and URI.

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM EDT
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDER OF THE BOARD OF ALDERS** of the City of New Haven to accept the AARP Community Challenge Flagship Grant for Public Places for FY 23 in the amount of \$20,000.00 to aid in creating vibrant public places for our seniors to enjoy with an emphasis on installing accessible seating.

Submitted by: Tomi Veale, Director of Elderly Services and Lorena Mitchell, Coordinator for Community Mental Health Initiatives

REPORT: 1629-16

ADVICE: Approve.

BACKGROUND

The Departments of Elderly Services and Community Resilience have applied for the AARP Community Challenge Flagship Grant for Public Places for Fiscal Year 2023 in which the funding, awarded the City of New Haven, Elderly Services and Community Resilience Department \$20,000.00 in the form of a grant will allow for the installation of accessible outdoor seating at the three senior centers and community parks. The project will have a primary focus on the three New Haven Senior Centers located at 26 Atwater Street, 197 Dixwell Avenue, 411 Townsend Avenue and nearby green spaces.

Funds will be used to: benefit seniors and older residents across New Haven by enhancing the three Senior Center facilities and nearby community parks with the installation of ADA accessible seating. In addition to serving our aging population, these senior centers serve a racially, ethnically, and economically diverse group of residents; survey areas of installation for accessible seating and contract with an ADA Specialist Contractor; support comprehensive research that accessible outdoor seating for senior citizens, people with disabilities, and all city residents can improve the quality, safety, and vibrancy of public spaces; partner and collaborate with local government agencies, community-based organizations, healthcare settings, residents, and other stakeholders.

The Departments of Elderly Services and Community Resilience is seeking the Board of Alders to authorize the Mayor to accept these funds, should they be granted and, authorize the Elderly Services and Community Resilience Departments to manage the activity of this grant by tracking and monitoring services that will aid in the timely installation of accessible seating in our community.

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, 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**

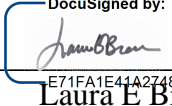
within such period the approval of the commission shall be presumed.” Accordingly, the Board of Alders seeks guidance regarding the proposed amendment. Accessible seating will benefit our communities by providing accessible outdoor community spaces at Senior Centers and nearby community parks to decrease social isolation among senior citizens and build more connections between these community facilities and their surrounding neighborhoods and improving the built environment of Senior Center facilities and nearby community parks to create safe public spaces, which research shows may be associated with better physical and mental health for residents.

ADVICE

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

- Promotes outdoor recreation
- Improves Park and Community Center infrastructure
- Improves accessibility of public spaces

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM EDT
E71FA1E41A27483...
Laura E Brown
Executive Director, City Plan Department

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **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 Robert Wood Johnson Foundation 2023 Culture of Health Prize, in an amount not to exceed \$250,000 of unrestricted funds to support the ongoing work of the Department of Community Resilience, and to accept all associated free services if offered and to execute all documents and contracts if necessary.

Submitted by: Carlos Sosa Lombardo, Director of Community Resilience

REPORT: 1629-17

ADVICE: Approve.

BACKGROUND

The New Haven Department of Community Resilience seeks to apply to the Robert Wood Johnson Foundation (RWJF) Culture of Health Prize, which honors the work of communities that foster health and well-being for all by addressing systemic inequities.

The "Prize" shines a light on communities paving the way to health equity. If selected, the New Haven Department of Community Resilience will receive:

- One-time award of \$250,000.00 of unrestricted funds to support the Department's ongoing work.
- National and local promotion of the community's stories that will inspire others' efforts.
- Training to enhance outreach to media, policymakers, advocacy networks, and grassroots organizations.
- Opportunities to expand networks by connecting with other Prize communities as well as national and local leaders working to build a Culture of Health.
- Access to technical assistance, coaching, and workshops to enable Prize winners to accelerate their progress.

The Department of Community Resilience's application for this award will highlight the city's diverse, cross-sector partnerships that have enabled the operations of the Department of Community Resilience to address the structural barriers that impede equitable opportunity and health equity. The application will emphasize the Department's work to create sustainable solutions that address underlying policies and systems.

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, 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.

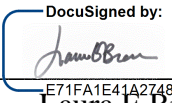
The Board of Alder seeks guidance as to whether the proposal is aligned with the City’s Comprehensive Plan.

ADVICE

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

- Supports efforts to improve public health
- Celebrates neighborhood assets and opportunities
- Highlights the city’s response to address structural racism and systemic inequities with the goal of advancing opportunity, equity and access to care for all

ADOPTED: March 15, 2023
Leslie Radcliffe
Chair

ATTEST:  March 20, 2023 | 2:15 PM EDT
E71FA1E41A27483...
 Laura E Brown
 Executive Director, City Plan Department

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
<input 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: March 22, 2023

Meeting Submitted For: April 3, 2023

Regular or Suspension Agenda: Regular

Submitted By: Michael Piscitelli, Arlevia Samuel

Title of Legislation:

RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING A DEVELOPMENT AND LAND DISPOSITION AGREEMENT BY AND BETWEEN THE CITY OF NEW HAVEN AND WEST RIVER HOUSING COMPANY, LLC FOR THE DEVELOPMENT OF ROUTE 34, PARCEL 1 (A/K/A 16 MILLER STREET), NEW HAVEN, CONNECTICUT; APPROVING THE ACQUISITION OF CERTAIN SLIVER LOTS ALONG LEGION AVENUE AND TYLER STREET FROM THE STATE OF CONNECTICUT DEPARTMENT OF TRANSPORTATION; AND APPROVING THE DISPOSITION OF 16 MILLER STREET AND THE ADJACENT DEPARTMENT OF TRANSPORTATION SLIVER PARCELS TO WEST RIVER HOUSING COMPANY, LLC.

Comments: _____

Coordinator's Signature: MPL

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

Call 946-7670 with any questions.



LIVABLE CITY INITIATIVE - CITY OF NEW HAVEN
CITY OF NEIGHBORHOODS

Serena Neal-Sanjurjo
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*

March 23, 2023

Hon. Tyisha Walker Myers
President, New Haven Board of Alders
165 Church Street, 2nd Floor
New Haven, CT 06510

Re: RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING A DEVELOPMENT AND LAND DISPOSITION AGREEMENT BY AND BETWEEN THE CITY OF NEW HAVEN AND WEST RIVER HOUSING COMPANY, LLC FOR THE DEVELOPMENT OF ROUTE 34, PARCEL 1 (A/K/A 16 MILLER STREET), NEW HAVEN, CONNECTICUT; APPROVING THE ACQUISITION OF CERTAIN SLIVER LOTS ALONG LEGION AVENUE AND TYLER STREET FROM THE STATE OF CONNECTICUT DEPARTMENT OF TRANSPORTATION; AND APPROVING THE DISPOSITION OF 16 MILLER STREET AND THE ADJACENT DEPARTMENT OF TRANSPORTATION SLIVER PARCELS TO WEST RIVER HOUSING COMPANY, LLC.

Dear President Walker-Myers:

Please find the enclosed Resolution for the sale of Route 34 Parcel 1 (A/K/A 16 Miller Street) and the "Development and Land Disposition Agreement between the City of New Haven, and West River Housing Company, LLC for the Conveyance and Development of Real Property Known as Route 34 Parcel 1 (A/K/A 16 Miller Street, New Haven, Connecticut." The Economic Development Administrator and the Executive Director of LCI in coordination with West River Housing Company, LLC, respectfully request your honorable Board's favorable action on this Resolution and Development and Land Disposition Agreement to move forward with this important West River project.

This project is the first significant development effort by the West River Self Help Improvement Plan ("WRSHIP"), a New Haven community development organization, and a local chapter of a national movement of self-help investment plans ("SHIPs") active since the 1960s involving pooled resources for development purposes within communities, which historically had difficulty in accessing development capital through traditional banks and financing. In 2016, the City in coordination with WRSHIP, issued a request for proposals seeking a development partner to partner with WRSHIP in the development of the Property. The NHP Foundation, a 501(c)(3) not for profit developer, owner, and resident services provider of more than 10,000 low- and

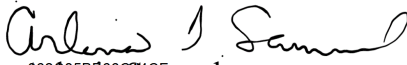
moderate-income rental apartments in 16 States and the District of Columbia (“NHPF”), was designated co-Developer with WRSHIP, to pursue development of the Property.

The development property is a vacant, unimproved parcel of land comprising ±4.3 acres, located between the West River, Dwight, and Hill neighborhoods, which the City desires to redevelop and put to productive economic use. WRSHIP and NHPF have proposed the development of 56 units of multi-family residential rental housing, of which 44 of the units have been reserved as affordable and restricted to households whose income does not exceed 60 percent of the Area Median Income. The “market rate” units are income restricted to households at or below 120 Percent of AMI. The project design also includes supporting uses including a clubhouse community center; coffee shop/bakery; required parking; and playground and community gazebo. The project has previously received the required zoning approval and site plan approvals necessary to construct the project.

The Resolution also requests approval for the acquisition of and disposition of certain sliver parcels, located along Legion Avenue and Tyler Street, which were retained by the Connecticut Department of Transportation (“CTDOT”) at the time the City acquired the Property from the State. CTDOT has determined are no longer needed for state purposes and has approved the transfer to the City.

Accordingly, we respectfully request your honorable Board’s favorable action on the attached Development and Land Disposition Agreement to move forward with this project. Thank you for your consideration of this matter. If you have any questions, please feel free to contact me at 946-2366.

Respectfully submitted,

DocuSigned by:

Arlevia Samuel
Executive Director, LCI

enclosures

cc: Michael Piscitelli, EDA
file

Project Narrative

Background

Prior to 1966, the site, and an adjoining vacant Parcel 2 to the east, contained an array of businesses, small shops and homes and apartments. Between 1966 and 1970, the Connecticut Department of Transportation acquired 26 acres of land in this area to construct a multi-lane, east-west highway. Approximately 600 families and 65 businesses were displaced to make room for future highway expansion and all structures within the State rights of way were demolished. In 1980, Legion Avenue and North Frontage Road were developed as a transition between the highway expansion and Ella T. Grasso Boulevard (Route 34). In 2004, however, the State of Connecticut agreed not to further expand Route 34 and instead deeded the remaining vacant lands to the City of New Haven for development purposes. In 2016, the City of New Haven and West River Self Help Investment Plan (WRSHIP, a New Haven community development organization) issued a request (RFP) for proposals seeking a development partner for the Site. In 2017, The National Housing Partnership (NHP) Foundation was designated co-Developer with New Haven WRSHIP, to pursue development of a vacant parcel.

The Development Plan

The proposed development includes the new construction of 44 affordable and 12 market rate apartments. The development will include a community center, required interior off-street parking, a playground, and a community gazebo. The project will also include a coffee shop/bakery use of 700 square feet to serve project residents and to create a neighborhood retail use for the community in the immediate vicinity of the development. The apartments are being constructed within the existing contextual (low rise residential) zoning established for the site by the City of New Haven. An adjoining municipal use, the New Haven United Nations International Peace Garden (created in 2011), shall remain on the development parcel separate from the new housing use.

The project has been designed to serve households earning 25% AMI, 50% AMI, 60% AMI and 120% AMI. The 120% AMI units are the designated “market rate” units within the development and the 120% AMI units serve to make the project, overall, a mixed income development.

Connecting Communities

The development Site connects the West River, Dwight, and Hill neighborhoods. Surrounding land uses include vacant land as well as residential (single-family, low-rise apartments), commercial and institutional uses (Yale University, Yale/New Haven Hospital, Continuum of Care). Educational uses are Hill Regional High School and Barnard Environmental Magnet School. Recreational uses include West River Park, United Nations International Peace Garden (adjacent to development Site), Edgewood Park Pond and Yale University Athletic Fields. The proposed development will be able to leverage these recreational, commercial, and educational assets adjacent to the Site and within the West River neighborhood and will re-invigorate the West River, Dwight, and Hill neighborhoods.

..title

RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN
APPROVING A DEVELOPMENT AND LAND DISPOSITION AGREEMENT BY AND
BETWEEN THE CITY OF NEW HAVEN AND WEST RIVER HOUSING COMPANY, LLC
FOR THE DEVELOPMENT OF ROUTE 34, PARCEL 1 (A/K/A 16 MILLER STREET),
NEW HAVEN, CONNECTICUT, INCLUDING A REVISED TAX AGREEMENT;
APPROVING THE ACQUISITION OF CERTAIN SLIVER LOTS ALONG LEGION
AVENUE AND TYLER STREET FROM THE STATE OF CONNECTICUT DEPARTMENT
OF TRANSPORTATION; AND APPROVING THE DISPOSITION OF 16 MILLER STREET
AND THE ADJACENT DEPARTMENT OF TRANSPORTATION SLIVER PARCELS TO
WEST RIVER HOUSING COMPANY, LLC.

Formatted: Font: Garamond, Not Bold, Underline

Formatted: Font: Not Bold, Underline

Formatted: Font: Garamond, Not Bold, Underline

..body

WHEREAS, the City of New Haven (“City”) is the owner of that certain parcel of land, located in the City of New Haven, State of Connecticut, known as Route 34 Parcel 1 a/k/a 16 Miller Street, bounded by Ella T. Grasso Boulevard (Route 34/10) to the west; Martin Luther King Boulevard (f/k/a North Frontage Road) to the north; Tyler Street to the east; and Legion Avenue to the south (the “Property”); and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, the Property is a vacant, unimproved parcel of land comprising 4.3 acres more or less, located between the West River, Dwight and Hill neighborhoods, which the City desires to redevelop and put to productive economic use; and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, the State of Connecticut (the “State”) is the owner of certain sliver parcels, adjacent to the Property, and located along Legion Avenue and Tyler Street, which were retained by the Connecticut Department of Transportation (“CTDOT”) at the time the City acquired the Property from the State (the “DOT Sliver Parcels”), which CTDOT has now determined are to be conveyed to the City; and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, West River Self Help Improvement Plan (“WRSHIP”), is a New Haven community development organization, and a local chapter of a national movement of self-help investment plans (“SHIPs”) active since the 1960s involving pooled resources for development purposes within communities, which historically had difficulty in accessing development capital through traditional banks and financing; and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, in 2016, the City, working in coordination with WRSHIP, issued a request for proposals seeking a development partner to partner with WRSHIP in the development of the Property; and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, in 2017, The NHP Foundation, a 501(c)(3) not for profit developer, owner, and resident services provider of 9,000 low and moderate income rental apartments in 16 States and the District of Columbia (“NHPF”), was designated co-Developer with WRSHIP, to pursue development of the Property; and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, WRSHIP and NHPF have proposed the development of 56 units of multi-family affordable rental housing, together with supporting uses including a clubhouse community center, coffee shop/bakery, required parking, playground and community gazebo (the “Project”); and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, WRSHIP and NHPF have formed a single purpose entity known as West River Housing Company, LLC (the “Developer”) to undertake the Project; and the City and the Developer have negotiated the terms of a Development and Land Disposition Agreement in substantially the form attached hereto (the “Agreement”); and

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

WHEREAS, the CTDOT Sliver Parcels will be included with the Property to be conveyed to the Developer as provided in the Agreement.

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

NOW, THEREFORE, BE IT RESOLVED, by the Board of Alders of the City of New Haven, that the Agreement, including the revised tax abatement agreement, is approved in substantially the form attached hereto, meaning that no “substantive amendments” may be made to the Agreement without further approval by the Board of Alders, provided that final Agreement language regarding the environmental remediation contingency may be modified only to incorporate final comments from the Connecticut Housing Finance Authority. “Substantive amendments” being as defined by the Board of Aldermen by resolution adopted April 30, 2002.

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

BE IT FURTHER RESOLVED, that the acquisition of the DOT Sliver Parcels by the City is approved.

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

Formatted: Indent: First line: 0"

BE IT FURTHER RESOLVED, that the disposition of the Property together with the DOT Sliver Parcels to the Developer, for the purchase price of Eight Hundred Forty Thousand Dollars (\$840,000.00) is approved.

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

Formatted: Indent: First line: 0"

BE IT FURTHER RESOLVED, that the Mayor of the City is authorized to execute and deliver, on behalf of the City, the Agreement in substantially the form attached hereto; to execute and deliver a quit claim deed (the Deed”) conveying the Property together with the CTDOT Sliver Parcels to the Developer for the purchase price of Eight Hundred Forty Thousand Dollars (\$840,000.00); to execute and deliver to CTDOT any instruments or agreements as may be necessary to effect the City’s acquisition of the DOT Sliver Parcels; and to execute and deliver such other instruments and agreements as may be described in the Agreement, or are otherwise necessary or expedient, from time to time (which may include indemnification of the State or appropriate subdivisions or agencies thereof) in order to implement and effect the intent and purposes of the Agreement, and this Order (the “Ancillary Documents”); and that the City-Town Clerk of the City be and hereby is authorized to impress and attest the official seal of the City, to the extent necessary, upon the Agreement, the Ancillary Documents and this Order.

Formatted: Font: Garamond, Not Bold

Formatted: Font: Garamond

Formatted: Indent: First line: 0"

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"/>	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: March 24th, 2023

Meeting Submitted For: April 3rd, 2023

Regular or Suspension Agenda: Regular

Submitted By: Arlevia Samuel, Executive Director, LCI

Title of Legislation:

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING (1) THE DISPOSITION OF 0 ALBIA STREET MBP 067-0953-00200 TO THE NEW HAVEN PORT AUTHORITY FOR \$6,800.00; 2) THE DISPOSITION OF 144 COLUMBUS AVENUE TO JOSE PILLCO FOR \$1,242.50; (3) THE DISPOSITION OF 71 COUNTY STREET TO BEULAH LAND DEVELOPMENT CORP FOR \$2,000.00; (4) THE DISPOSITION OF 572 WINTHROP AVENUE TO BEULAH LAND DEVELOPMENT CORP FOR \$1,000.00

Comments: Legistar File ID: LM-2023-0208

Coordinator's Signature:

*see scanned copy

Controller's Signature (if grant):

Mayor's Office Signature:



Call (203) 946-7670 or 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: March 24th, 2023

Meeting Submitted For: April 3rd, 2023

Regular or Suspension Agenda: Regular

Submitted By: Arlevia Sanuel, Executive Director, LCI

Title of Legislation:

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING (1) THE DISPOSITION OF 0 ALBIA STREET MBP 067-0953-00200 TO THE NEW HAVEN PORT AUTHORITY FOR \$6,800.00; (2) THE DISPOSITION OF 144 COLUMBUS AVENUE TO JOSE PILLCO FOR \$1,242.50; (3) THE DISPOSITION OF 71 COUNTY STREET TO BEULAH LAND DEVELOPMENT CORP FOR \$2,000.00; (4) THE DISPOSITION OF 572 WINTHROP AVENUE TO BEULAH LAND DEVELOPMENT CORP FOR \$1,000.00

Comments: _____

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



Call (203) 946-7670 or bmonta.v@newhavenct.gov with any questions.



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

March 24, 2023

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

Re: ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING (1) THE DISPOSITION OF 0 ALBIA STREET MBP 067-0953-00200 TO THE NEW HAVEN PORT AUTHORITY FOR \$6,800.00; 2) THE DISPOSITION OF 144 COLUMBUS AVENUE TO JOSE PILLCO FOR \$1,242.50; (3) THE DISPOSITION OF 71 COUNTY STREET TO BEULAH LAND DEVELOPMENT CORP FOR \$2,000.00; (4) THE DISPOSITION OF 572 WINTHROP AVENUE TO BEULAH LAND DEVELOPMENT CORP FOR \$1,000.00

Dear President Walker-Myers:

In accordance with the Board of Alder's Land Disposition Guidelines revisions dated July 6, 2009 and September 5th, 2006, as well as the Board of Alder's May 20th, 1996 order establishing the Livable City Initiative and requiring that said Initiative submit a list of land disposition matters, I am writing to respectfully request that the Honorable Board approve the City's disposition of the properties more fully described in the attached submission. In addition, I have attached the City Plan Commission Advisory Reports for these properties as required by the same order referred to above.

Thank you for your consideration in this matter. Should you have any questions, please do not hesitate to contact me.

Very truly yours,

Arlevia T. Samuel
Executive Director

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING (1) THE DISPOSITION OF 0 ALBIA STREET MBP 067-0953-00200 TO THE NEW HAVEN PORT AUTHORITY FOR \$6,800.00; 2) THE DISPOSITION OF 144 COLUMBUS AVENUE TO JOSE PILLCO FOR \$1,242.50; (3) THE DISPOSITION OF 71 COUNTY STREET TO BEULAH LAND DEVELOPMENT CORP FOR \$2,000.00; (4) THE DISPOSITION OF 572 WINTHROP AVENUE TO BEULAH LAND DEVELOPMENT CORP FOR \$1,000.00

BE IT ORDERED by the New Haven Board of Alders that the acquisition and disposition by the City of New Haven of those properties referenced in the attached list dated April 3, 2023 which is incorporated herein by reference, is approved subject to conditions of the City Plan Commission reports submitted with said list and in accordance with the procedure established by the Board of Aldermen on May 20, 1996 and first revised on September 5, 2006 and amended on July 6th, 2009; and

BE IT FURTHER ORDERED that the Mayor of the City of New Haven is authorized to execute and deliver all such instruments as may be necessary or expedient to effectuate the intents and purposes of this Order; and

BE IT FURTHER ORDERED that this Order will expire and be of no further force and effect twelve months from the date of passage of this Order, unless extended (a) by the Board of Alders, or (b) by the Executive Director of the Office of Economic Development for a period not to exceed a further twelve months and with written notice to the Board of Alders.

LIST OF PROPERTIES PROPOSED FOR DISPOSITION

April 3, 2023

ADDRESS	Type	Price	Owner	USE	WARD
0 Albia Street MBP 067-0953- 00200	Sliver lot / commercial use \$2.00 per sq./ft. @ 3,400 sq./ft.	\$ 6,800.00	City of New Haven	The City of New Haven proposed to dispose of the sliver lot to the New Haven Port Authority for \$6,800.00. The parcel will be utilized for site control and port activities (laydown use).	17
144 Columbus Avenue	Sliver lot / owner- occupant \$0.25 per sq./ft. @ 4970 sq./ft.	\$ 1,242.50	City of New Haven	The City of New Haven proposes to dispose of this sliver lot to Jose Pillco for \$1,242.50, who will utilize this sliver lot as a side yard area.	6
71 County Street	Non-Profit	Non-Profit @ \$1,000 per unit	City of New Haven	The City of New Haven proposes to dispose of this building lot to Beulah Land Development Corp for \$2,000.00. The applicant will develop a a two-unit owner occupied property at this site. <u>This property must be sold to an owner occupant for a combined period not less than ten (10) years, inclusive of successive ownership, unless a more extensive period is required by federal law, the Property Acquisition and Disposition Committee (PAD), the Board of Director of Livable City Initiative (LCI) and / or the Board of Alders of the City of New Haven.</u>	28

572 Winthrop Avenue	Non-Profit	Non-Profit @ \$1,000 per unit	City of New Haven	<p>The City of New Haven proposes to dispose of this single-family (one-unit) property to Beulah Land Development Corp for \$1,000.00. The property will be rehabilitated as a single family (one-unit) owner occupied property. <u>This property must be sold to an owner occupant for a combined period not less than ten (10) years, inclusive of successive ownership, unless a more extensive period is required by federal law, the Property Acquisition and Disposition Committee (PAD), the Board of Director of Livable City Initiative (LCI) and / or the Board of Alders of the City of New Haven.</u></p>	23
---------------------	------------	-------------------------------	-------------------	--	----



**CITY OF NEW HAVEN
BOARD OF ALDERS**

José Crespo
Alder, Ward 16

114 Blatchley Avenue
New Haven, CT 06513-4205

Parliamentarian
Black and Hispanic Caucus

Telephone: (203) 668-4613
E-mail: Ward16@newhavenct.gov

Chair
Tax Abatement Committee
Member
Education Committee
Public Safety Committee

March 28, 2023

New Haven Board of Alders
165 Church Street
New Haven, Connecticut 06510

Reference: 1. ORDER CONCERNING REAL PROPERTY TAXES OF TIANA R. DAILEY ON HER MOTOR VEHICLE TAX ACCOUNTS 657377, 83538, 62688, AND 61931.
2. ORDER ABATING (DEFERRING COLLECTION OF) REAL PROPERTY TAXES DUE FROM DOROTHY I. MOORING ON HER RESIDENCE, GRAND LIST OF 2021.

Dear Colleagues:

The Tax Abatement Committee heard these items at the March 28th meeting and there was no a quorum at this meeting. Because of this, the items were left in committee and need to be Discharged from Committee so that the Board of Alders can vote on them at the April 3rd meeting.

Sincerely,

Jose Crespo, Chair
Tax Abatement Committee

From Alder Crespo Submitting a Motion to Amend LM-2022-0536, An Order of The Board of Alders Previously Adopted on December 5, 2022, extending the period to pay date for Stephon Trimble on his motor vehicle tax account numbers 59767, 10473, and 101922 extending the period to pay the taxes to April 28, 2023.