

**NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT**

**RE: FY 2023-2024 GENERAL, CAPITAL, and SPECIAL BUDGETS.** (Submitted by: Mayor's Office)

1. Appropriating Ordinance #1 an Ordinance making appropriations for operating City of New Haven Departments for the Fiscal Year July 1, 2023 through June 30, 2024.
2. Tax Levy and Revenue Appropriating Ordinance #2 an Ordinance making tax levy and revenue assumptions for the Fiscal Year July 1, 2023 through June 30, 2024.
3. Appropriating Ordinance #3 an Ordinance authorizing the issuance of general obligation bonds, Fiscal Year 2023-2024.
4. Appropriating Ordinance #4 an Ordinance authorizing issuance of general obligation tax anticipation notes and/or general obligation grant anticipation notes Fiscal Year 2024.
5. Order of the New Haven Board of Alders, reallocating \$6.3 million from previously approved American Rescue Plan Projects for the purpose of supplementing funding for eligible capital projects for Fiscal Year 2023-2024.
6. An Ordinance Amendment Section 17-201 of the General Code of Ordinances authorizing additions and changes in permits, licenses, and user fees for the Fiscal Year 2023-2024.

**REPORT: 1630-13**

**ADVICE:** Approval

**BACKGROUND**

As per Charter, Mayor Elicker submitted a proposed FY23 budget for general, capital and special funds to the Board of Alders for their review and approval. The Board in turn referred the proposal to the City Plan Commission for review and comment. The proposed \$662.7 million budget represents an increase of 4.66%, or \$29.5 million, over last year's budget. The Mayor is recommending a reduction in the mill rate, from last year's rate of 39.75 to 37.20, or a reduction of 6.42%, which would lower property taxes than they otherwise would have been, absent the increase in property values.

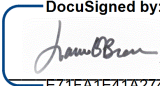
**PLANNING CONSIDERATIONS**

As a general point, in its review of the annual budget, the Commission has historically made note of issues relating to the Comprehensive Plan and the operation of the City Plan Department and does not take a line-by-line review of the budget overall. The FY23-24 budget continues to address the impacts of the "once in a generation" crisis which included significant financial constraints and the COVID-19 public health crisis. As to specific points in the budget, the Commission is pleased to see redesignated funding to support Parks, Recreation and Youth which will uphold the city's long-term commitment to public greenspaces and support young people through engaged programming in our most historically underserved neighborhoods, as well as a renewed commitment to addressing climate change through the Office of Climate and Sustainability. We note that while the City Plan Department's request of \$866,016 includes the addition of a Planner III position which will substantially improve our capacity to serve the public and improve regulatory functions. Given that nearly all of our staff are in Planner II positions, this position also creates incentives for our talented staff to stay with City by creating a ladder for professional growth and development.

**ADVICE**

The Commission recommends approval with additional considerations.

**ADOPTED:** April 19, 2023  
Leslie Radcliffe  
Chair

**ATTEST:**  April 24, 2023 | 9:31 AM EDT  
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Laura E Brown  
Executive Director, City Plan Department