

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

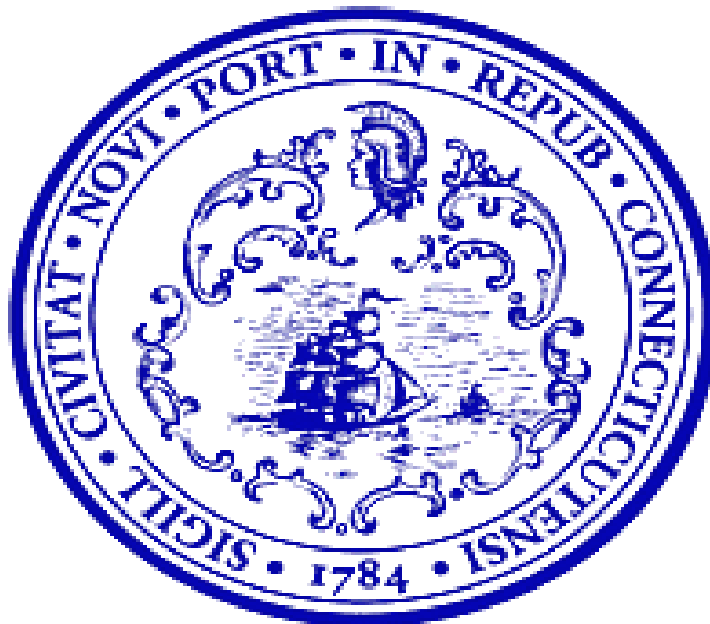
You are hereby required to meet in the Aldermanic Chambers of the City of New Haven on the date and time below.

**MONDAY 6<sup>th</sup> DAY MAY 2024**

**At 7:00 PM**

Given under my hand this 3rd Day of May 2024

  
(Hon Justin Elicker)



The Seal of The City of New Haven

BOARD OF ALDERS  
REGULAR MEETING  
AGENDA  
May 6, 2024

Attendance:

Divine Guidance

Journal of April 15, 2024, Board of Alders Meeting.

**UNANIMOUS CONSENT**

1. From Tax Collector, Order De Tax Refunds (May 6, 2024)
2. From the Deputy Chief Administrative Officer submitting an Order of the Board of Alders of The City of New Haven Approving Street Closures Associated with the 14<sup>th</sup> Annual Closer to Free Ride on Saturday, September 7<sup>th</sup>, 2024.
3. From the Deputy Chief Administrative Officer submitting an Order of the Board of Alders of The City of New Haven Approving the Road Closures Associate with the 2024 Freddy Fixer Parade on Sunday, June 2, 2024.
4. Order concerning real property taxes of Lisa Amadeo on motor vehicle tax accounts 80561, 51785, and 51777.
5. Order concerning real property taxes of Melinda Brown on motor vehicle tax accounts 81812, 822926, 790753, and 775698.
6. Order Concerning Real Property Taxes of Jewel Bowman on Motor Vehicle Tax Accounts 55360, 55401, and 55677.
7. Order Concerning Real Property Taxes of Star Harris on Motor Vehicle Tax Accounts 73127 And 72134.
8. Order concerning real property taxes of Shrina Jones on motor vehicle tax accounts 915485, 87649, 76401, and 933005.
9. Order Concerning Real Property Taxes of Vicki Jones on Motor Vehicle Tax Accounts 76257 and 86329.
10. Order Concerning Real Property Taxes of Kawon Miller on Motor Vehicle Tax Account 733669.
11. Order Concerning Real Property Taxes of Isalent Perez on Motor Vehicle Tax Accounts 89002, 91676, 88918, And 91207.
12. Order concerning real property taxes of Renee Piscitelli on motor vehicle tax account 89836.
13. Order concerning real property taxes of Christine M. Wright on motor vehicle tax account 105903.

**COMMUNICATIONS**

14. From the Mayor submitting an Order of the New Haven Board of Alders approving the Appointment of Richard Ballou to Port Authority Bd of Commissioners

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15. From the Mayor submitting an Order of the New Haven Board of Alders approving the Appointment of Raquel Figueroa Crespo appt to the Peace Commission as a Youth Representative.
16. From the Mayor submitting an Order of the New Haven Board of Alders approving the Appointment of Caleb Ortiz Diaz appt to the Youth Commission as a Youth Representative.
17. From the Mayor submitting an Order of the New Haven Board of Alders approving the appointment of Marcella Monk Flake to Cultural Affairs.
18. From the Mayor submitting an Order of the New Haven Board of Alders approving the Appointment of Michael Waters to the Historic District Commission.
19. From the Mayor submitting an Order of the New Haven Board of Alders approving the Reappointment of Magaly Cajigas to Cultural Affairs.
20. From the Mayor submitting an Order of the New Haven Board of Alders approving the Reappointment of Kelly Wuzzardo to Cultural Affairs.
21. From the Mayor submitting an Order of the New Haven Board of Alders approving the Reappointment of Alberta Witherspoon to the Affordable Housing Commission.
22. From the Mayor submitting an Order of the New Haven Board of Alders approving the Reappointment of Roseann Chatterton to the Humane Commission.
23. From the Mayor submitting the required Updated Budgetary and Financial Reports for the month ending March 31, 2024, in compliance with Article VIII section 5 of the Charter.
24. From the Chief of Police submitting an Order authorizing the Department of Police Service to accept a donation of a bomb dog for the K9 unit from Guiding Eyes for The Blind, paid for by the Lower Ct River Valley Council of Governments.
25. From the Chief of Police submitting an Order authorizing the Department of Police Service to accept donations for an ongoing Junior Cadet Fund, including but not limited to actual items and funds to purchase uniforms, equipment, supplies, activity registrations, and other necessary items to supplement the department's Youth Outreach Budget.
26. From the Department of Community Resilience submitting an Order authorizing the City of New Haven (Mayor or Controller) into a two-year agreement with a contractor to be determined in the amount of \$240,000 to provide services to reduce behavioral health disparities, including case management and peer support services effective July 1, 2024, to June 30, 2026.
27. From the Department of Community Resilience submitting an Order authorizing the Mayor of the City of New Haven to submit an application to the Robert Wood Johnson Foundation 2024 Culture of Health Prize and accept funds not to exceed \$250,000 to support the ongoing work of the Department of Community Resilience, and to execute all documents and contracts as necessary.

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28. From the Department of Community Resilience submitting an Order authorizing the City of New Haven (mayor or controller) to enter into a two-year agreement with Clifford W. Beers Guidance Clinic, Inc., in an amount not to exceed \$250,000.00, to operate the victim services support network, effective July 1, 2024, to June 30, 2026.
29. From the City Engineer submitting a Resolution authorizing the Mayor to accept funding from the Connecticut Department of Transportation for the construction of traffic safety improvements for RT 80 Foxon Blvd.
30. From the Acting Emergency Management Director submitting a Resolution authorizing the Mayor to apply for and accept, execute, and if necessary, modify all related documents, contracts, and such instruments as deemed necessary for the Connecticut Division of Emergency Management and Homeland Security for the FEMA Emergency Management Performance Grant Program Competitive Pool Funding in the amount of \$25,000.00 federal funds for FFY 2023.
31. From the Chief Operating Officer of the NHPS submitting an Order to authorize the execution of the multi-year agreement with Crown Castle International Corp. to upgrade the wide area network for New Haven Public Schools District from July 1, 2024, to June 30, 2029.
32. From Yale New Haven Hospital submitting a request to approve a proposed easement of approximately 11,290 square feet for construction activities in connection with the ED/HVC project and temporary ambulance area over property owned by the City of New Haven and commonly known as a portion of the southbound lane of Orchard Street between Chapel Street and George Street and accepting \$150,000 as compensation.
33. From the Budget Director submitting an Order authorizing the Mayor, Budget Director, or Controller to enter into a multi-year agreement with Tetra Tech in the amount of five-hundred and one thousand, one hundred dollars and zero cents (\$501,100) for consulting services in assisting the Office of Policy, Management, And Grants in administering, compliance, and reporting of the American Rescue Plan act funding received by the City of New Haven, for the period of July 01, 2024, through December 31, 2026.
34. From the Youth and Recreation Department submitting a Resolution authorizing the Youth And Recreation Department to enter into a two-year multiyear contract with Boys And Girls Club of Greater New Haven, Connecticut Violence Intervention And Prevention, Connecticut Yankee Council, Inc. Boy Scouts Of America, Connecticut School Of Survival, EIR Urban Youth, Elm City Internationals Educational Success Through Soccer, Inspired Communities, Inc. New Haven Ballet, New Haven Youth Soccer, Ready, Inc., Solar Youth, The Breed, The New Haven Gay and Lesbian Community Center under the City of New Haven Youth And Recreation Non-Profit Expansion Grant.
35. From the Youth and Recreation Department submitting an Order of The New Haven Board of Alders authorizing the Youth and Recreation Department to enter into a two-year contract with Annex Little League, Arts In CT Corps, City Angels Baseball Academy, Elm City Wolverines, Helping Other People Excel (H.O.P.E.), New Haven Counts Corporation, New Haven Greys, New Haven Youth Tennis & Education, Police Activity League, Squash Haven, and Walter Pop Smith Little League, Inc Under the City Of New Haven Youth And Recreation Sports and Prosocial Activities Expansion Grant.

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36. From the Director for Transportation, Traffic, and Parking submitting an Order approving the city of New Haven's Automated Traffic Enforcement Safety Devices (ATESD) plan for submission to and approval by the Connecticut Department of Transportation (CTDOT) in accordance with an amendment to chapter 29 of the New Haven Code of Ordinances and pursuant to the authority granted in Public Act 23-116, an act implementing the recommendations of the vision zero councils.
  
37. From the Executive Director of City Plan submitting the following report from the City Plan Commission meeting of April 17, 2024, **REPORT:** 1649-07 RE: PETITION TO AMEND THE NEW HAVEN ZONING MAP to Change the Zoning Designation of 48 Grant Street #1 from IL (Light Industrial) to RM2 (Residential) 48 Grant Street #1; Map 273, Block 0019, Lot 01001 Submitted by: Atlantic Capital Investments LLC. Advice: Approval **REPORT:** 1649-11 RE: RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS authorizing the City of New Haven to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$516,400 and to partner with Lost in New Haven Inc. to support Environmental remediation of the property located at 80 Hamilton Street for development of a museum. Submitted by: Economic Development Administration Advice: Approval **REPORT:** 1649-12 RE: ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS establishing the use of Automated Traffic Enforcement Safety Devices in the City of New Haven pursuant to the authority granted in Public Act 23-116, an Act implementing the recommendations of the Vision Zero Council. Submitted by: Sandeep Aysola, Director of Transportation, Traffic and Parking. Advice: Approval **REPORT:** 1649-13 RE: RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN approving the Parks & Public Works Department to apply for and accept up to \$200,000 from the Connecticut Department of Energy and Environmental Protection Urban Forest Equity Grant Program. Submitted by: Annie Mixsell, Tree System Coordinator Advice: Approval **REPORT:** 1649-14 RE: Request for Amendment of Central/Science Campus Overall Parking Plan. Submitted by: Yale University Advice: Approval
  
38. From the Executor, Tymothee Jordan Kelly Anderson Estate & Trust submitting a petition to the Board of Alders concerning the property taxes of Tymothee Kelley-Anderson, account numbers 88158 and 78552.
  
39. From Jelani Maynard submitting a petition to the Board of Alders for abatement (Deferral of collection) of taxes due on motor vehicle tax accounts 83310, 83258, and 89270.

**FIRST READINGS**

40. **City Services and Environmental Policy. Favorable.**
  - a. Order of the New Haven Board of Alders authorizing the Mayor of the City of New Haven to apply for and accept the Climate Pollution Reduction Grant award from the US Environmental Protection Agency to reduce energy bills and climate pollution through the establishment of a networked geothermal system serving the Union Station and the Union Square Development, and to enter into associated agreements to accept grant funding and carry out the associated grant program activities.
  
  - b. Resolution of the Board of Alders of the City of New Haven approving the Parks & Public Works Department to apply for and accept up to \$200,000 from the Connecticut Department of Energy and Environmental Protection Urban Forest equity grant program.

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- c. Resolution of the New Haven Board of Alders authorizing the City of New Haven to apply for and accept a \$516,400 grant from the Connecticut Department of Economic and Community Development and to partner with Lost in New Haven, Inc. to support the remediation of the property located at 80 Hamilton Street for the development of a museum.

**41. Community Development Favorable.**

Resolution of the New Haven Board of Alders authorizing the City of New Haven to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$975,700 and to partner with Pennrose Development LLC to support the partial demolition and abatement of the former Strong School for an affordable housing development.

**42. Public Safety. 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 U.S. Department of Justice, Office of Community Oriented Policing Services, 2024 Law Enforcement Mental Health And Wellness Act Implementation Project, In An Amount Not To Exceed \$200,000.00 to Promote/Enhance Mental Health And Wellness Programs For Law Enforcement Personnel And to Accept Such Funds if offered and to Execute All Documents And Contracts As Necessary.

**43. Health & Human Services. Favorable.**

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 2024 Neighborhood Assistance Act.

**44. Joint Legislation/Public Safety. Favorable.**

Ordinance of the New Haven Board of Alders establishing the use of Automated Traffic Enforcement Safety Devices in the City of New Haven pursuant to the authority granted in Public Act 23-116, an act implementing the recommendations of the Vision Zero Council and approving the associated operations plan for submission to the Connecticut Department of Transportation.

**45. Joint Community Development/Tax Abatement. Favorable.**

Order of the New Haven Board of Alders approving (I) classifying the 10 Liberty Project as a property used for housing solely for low or moderate-income persons or families, (II) providing a reduction of real estate taxes for the 10 Liberty Project, and (III) authorizing the Mayor to enter into a tax abatement agreement with 10 Liberty Owners LLC in accordance with Conn. Gen. Stat. Sec. 8-215, annotated charter of New Haven, Article IV, Section 6, and City of New Haven Code Of General Ordinances, Section 28-4.

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SECOND READINGS

**46. City Services and Environmental Policy. Favorable.**

- a. Order of the Board of Alders designating the corner of Goffe Street and Webster Street as “Ricardo Torres Jr Way” in perpetuity to commemorate and honor the vibrant life of Ricardo Torres Jr to the people in the Dwight community and city-wide.
- b. Order of the Board of Alders designating the corner of Dickerman Street and Sperry Street as “Ruth Henderson Corner” in perpetuity for her love, commitment, great contributions, and service to people in the Dixwell Neighborhood.
- c. Resolution of the New Haven Board of Alders authorizing the Mayor to accept funding from the Federal Highway Administration, the Connecticut Department of Transportation, and the Connecticut Department of Energy and Environmental Protection for the Shoreline Greenway Trail and acquire property interests required for the construction of the Shoreline Greenway Trail.
- d. Resolution of the New Haven Board of Alders authorizing the Mayor to accept funding from the Connecticut Department of Transportation as part of the Community Connectivity Grant program and acquire property interests required for the execution of the Wintergreen Area Pedestrian Improvements Project.

**47. Finance. Favorable.**

- a. Ordinance Amendment to Appropriating Ordinance # 1 authorizing budget transfer #202-24-1 transferring funds from Fire Services salary accounts to overtime accounts in the amount of two million, seven hundred thousand dollars, and zero cents (2,700,000).
- b. Ordinance Amendment to Appropriating Ordinance # 1 authorizing budget transfer #201-24-1 transferring funds to the Police Services salary account(s) to overtime, training, printing and binding, and animal shelter accounts in the amount of three million, three hundred and eighty thousand dollars and zero cents (\$3,380,000)
- c. Order of the Board of Alders of the City of New Haven authorizing the execution of a multiyear contract with First Student Inc. to be the commercial provider of student transportation services for the Board of Education from July 1, 2024, to June 30, 2028, in an amount not to exceed \$124,856,051.31.
- d. Order to Read and File the Updated Budgetary and Financial reports for the month of February 2024 in compliance with Article VIII Section 5 of the Charter.

**48. Legislation. Favorable.**

- a. Zoning Ordinance Amendment of the City of New Haven changing Article V §§ 42 (Use Table), 43.1, 43.3, and 45 by adding a Transit-Oriented Development District, known as a Transit-Oriented Community Zone, to the text of the New Haven Zoning Ordinance as a new zoning district.

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- b. Zoning Map Amendment of the City of New Haven (Maps #16 and #12) to change the designation of approximately 7.33± acres of land located at 170 Union Avenue (M-B-P 237/1300/00200) from B-E (wholesale and distribution) to a Transit-Oriented Development Zoning District Classification, known as a Transit-Oriented Community Zone.

**49. Legislation. Leave to Withdraw.**

Order of the New Haven Board of Alders granting leave to withdraw to the communication to approve “Ordinance Amendment of the New Haven Board of Alders to OR-2023-0021, title iv of the City of New Haven’s Code of Ordinances to bring Flood Damage Prevention Ordinance into compliance with the Uniform Building Code for the State of Connecticut.”

**MISCELLANEOUS**

**MOTION TO DISCHARGE.**

- 50. From the Chair of the Committee of the Whole submitting a Motion to discharge the Committee from consideration of the item titled “Resolution of the New Haven Board of Alders supporting U.S. Congress House resolution 786 and joining other U.S. city councils in calling for an immediate and permanent ceasefire, the release of all hostages, including Palestinians arbitrarily detained by Israel, the unrestricted entry of humanitarian assistance into Gaza, the restoration of electricity, water, food, and medical supplies to Gaza, an end to the siege and blockade of Gaza, and respect for international law by all parties and affirming a commitment to combat anti-Palestinian and anti-Arab racism, antisemitism, and islamophobia in all its forms, and ensure the dignity and safety of all its residents” and take it up for immediate action.



FROM TAX COLLECTOR, ORDER DE TAX REFUNDS (May 6, 2024)

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.

<b>NAME</b>	<b>ACCT#</b>	<b>REFUND AMOUNT</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>3600</b>	<b>\$7,109.99</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>6477</b>	<b>\$2,644.07</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>8855</b>	<b>\$2,126.53</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>9447</b>	<b>\$1,871.23</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>9461</b>	<b>\$2,655.20</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>13583</b>	<b>\$1,892.80</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>18263</b>	<b>\$1,845.50</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>18275</b>	<b>\$2,808.24</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>21103</b>	<b>\$1,524.81</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>21104</b>	<b>\$2,203.05</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>22195</b>	<b>\$3,752.90</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>24066</b>	<b>\$4,375.48</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>26589</b>	<b>\$1,563.77</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>27272</b>	<b>\$4,165.41</b>
<b>CORELOGIC COMMERCIAL RE SERVICES</b>	<b>27429</b>	<b>\$3,248.57</b>
<b>DEPRIEST LESLIE WHITE</b>	<b>63945</b>	<b>\$123.54</b>
<b>DEPRIEST LESLIE WHITE</b>	<b>63946</b>	<b>\$277.37</b>
<b>DEPRIEST LESLIE WHITE/ LYMAN A JR</b>	<b>63947</b>	<b>\$154.75</b>
<b>ENTERPRISE FM TRUST</b>	<b>66374</b>	<b>\$212.62</b>
<b>ENTERPRISE FM TRUST</b>	<b>66375</b>	<b>\$295.33</b>
<b>ENTERPRISE FM TRUST</b>	<b>66383</b>	<b>\$354.63</b>
<b>ENTERPRISE FM TRUST</b>	<b>66386</b>	<b>\$212.62</b>
<b>ENTERPRISE FM TRUST</b>	<b>66431</b>	<b>\$230.24</b>

<b>ENTERPRISE FM TRUST</b>	<b>66469</b>	<b>\$589.74</b>
<b>HONDA LEASE TRUST</b>	<b>74537</b>	<b>\$174.18</b>
<b>JP MORGAN CHASE BANK</b>	<b>77596</b>	<b>\$170.67</b>
<b>LERETA LLC</b>	<b>23909</b>	<b>\$3,382.60</b>
<b>RANDALL EDDY</b>	<b>8367</b>	<b>\$2,679.55</b>
<b>SAHIN YUSUF</b>	<b>90251</b>	<b>\$182.15</b>
<b>STONE TORI MICHELLE</b>	<b>101546</b>	<b>\$151.63</b>
<b>SUBRAMANIAN RAMYA</b>	<b>101749</b>	<b>\$165.28</b>
<b>VW CREDIT LEASING LTD</b>	<b>106491</b>	<b>\$467.42</b>
<b>5.6.2024</b>		
	<b>PENDING BOA</b>	<b>\$53,611.87</b>

ACCT#	NAME	ADDRESS	TAX	APPROVED	REFUND AMOUNT
3600	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$7,109.99		\$7,109.99
6477	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$2,644.07		\$2,644.07
8855	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$2,126.53		\$2,126.53
9447	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$1,871.23		\$1,871.23
9461	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$2,655.20		\$2,655.20
13583	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$1,892.80		\$1,892.80
18263	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$1,845.50		\$1,845.50
18275	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$2,808.24		\$2,808.24
21103	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$1,524.81		\$1,524.81
21104	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$2,203.05		\$2,203.05
22195	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$3,752.90		\$3,752.90
24066	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$4,375.48		\$4,375.48
26589	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$1,563.77		\$1,563.77
27272	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$4,165.41		\$4,165.41
27429	CORELOGIC COMMERCIAL RE SERVICES	3001 HACKBERRY RD IRVING, TX 75063	\$3,248.57		\$3,248.57
63945	DEPRIEST LESLIE WHITE	20 RAYNHAM RD NEW HAVEN, CT 06512	\$123.54		\$123.54
63946	DEPRIEST LESLIE WHITE	20 RAYNHAM RD NEW HAVEN, CT 06512	\$277.37		\$277.37
63947	DEPRIEST LESLIE WHITE/ LYMAN A JR	20 RAYNHAM RD NEW HAVEN, CT 06512	\$154.75		\$154.75
66374	ENTERPRISE FM TRUST	2281 BALL DR MARYLAND HEIGHTS, MO 63146	\$212.62		\$212.62
66375	ENTERPRISE FM TRUST	2281 BALL DR MARYLAND HEIGHTS, MO 63146	\$295.33		\$295.33
66383	ENTERPRISE FM TRUST	2281 BALL DR MARYLAND HEIGHTS, MO 63146	\$354.63		\$354.63
66386	ENTERPRISE FM TRUST	2281 BALL DR MARYLAND HEIGHTS, MO 63146	\$212.62		\$212.62
66431	ENTERPRISE FM TRUST	2281 BALL DR MARYLAND HEIGHTS, MO 63146	\$230.24		\$230.24
66469	ENTERPRISE FM TRUST	2281 BALL DR MARYLAND HEIGHTS, MO 63146	\$589.74		\$589.74
74537	HONDA LEASE TRUST	11675 GREAT OAKS WAY STE 200 ALPHARETTA, GA 30022	\$174.18		\$174.18
77596	JP MORGAN CHASE BANK	P O BOX 901098 FORT WORTH, TX 76101-2098	\$170.67		\$170.67
23909	LERETA LLC	ATTN: REFUNDS 901 CORPORATE CENTER DR POMONA, CA 91768	\$3,382.60		\$3,382.60
8367	RANDALL EDDY	5 LYNMOOR PL HAMDEN, CT 06517	\$2,679.55		\$2,679.55
90251	SAHIN YUSUF	120 CROSSING DR APT 030 CUMBERLAND, RI 02864	\$182.15		\$182.15
101546	STONE TORI MICHELLE	5801 NICHOLSON LN APT 504 NORTH BETHESDA, MD 20852	\$151.63		\$151.63
101749	SUBRAMANIAN RAMYA	900 STATE ST NEW HAVEN , CT 06511	\$165.28		\$165.28
106491	VW CREDIT LEASING LTD	ATTN TAX DEPT 1401 FRANKLIN BLVD LIBERTYVILLE, IL 60048	\$467.42		\$467.42
5-6.2024	PENDING BOA		\$53,611.87		\$53,611.87

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

<b>X</b>	Cover Letter
<b>X</b>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting a grant to the state you must write a Resolution)
<b>X</b>	Prior Notification Form
	Fiscal Impact Statement - Should include comprehensive budget
<b>X</b>	Supporting Documentation
<b>X</b>	E-mailed Cover letter & Order

**IN ADDITION [IF A GRANT]:**

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

**Date Submitted:** April 5, 2024

**Meeting Submitted For:** April 15, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** CAO's Office

**Title of Legislation:**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING STREET CLOSURES ASSOCIATED WITH THE 14<sup>TH</sup> ANNUAL CLOSER TO FREE RIDE ON SATURDAY, SEPTEMBER 7<sup>TH</sup>, 2024.

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**Comments:** Legistar File ID: LM-2024-0291  
Respectfully request **UC** for this annual event

**Coordinator's Signature:** 

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



**CITY OF NEW HAVEN**  
**JUSTIN ELICKER**  
**MAYOR**

**CITY HALL**

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**CHIEF ADMINISTRATOR'S OFFICE**  
**REGINA Y. RUSH-KITTLE**

**165 CHURCH ST.**  
**NEW HAVEN, CT 06510**  
(203) 946-7900  
FAX (203) 946-7911

April 5, 2024

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

Dear President Walker-Meyers,

On September 7<sup>th</sup>, 2024, the 14<sup>th</sup> annual Closer To Free Ride will be held to benefit the Smilow Cancer Hospital and Yale Cancer Center. Over the years the event has grown in popularity and impact. Due to the growing size, we anticipate the rolling closure for this event to be more of a disruption to vehicular travel and are thus submitting to the honorable Board for consideration as a traditional closure. As always, the riders clear each intersection the route will open back up to vehicles but with the growing popularity and number of participants this may take longer than we usually allow for the standard rolling closures. In addition, the full closures of Central Ave between Chapel and West Haven line has also been requested to facilitate setup, load in, start and finish of the many other distances that arrive throughout the day.

As the President of the Board of Alders, I solicit you to give full support for the event and its associated street closures and I respectfully request the approval of the associated road closure for this annual event.

Very truly yours,

Rebecca Bombero  
Deputy Chief Administrative Officer

..TITLE

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING STREET CLOSURES ASSOCIATED WITH THE 14<sup>TH</sup> ANNUAL CLOSER TO FREE RIDE ON SATURDAY, SEPTEMBER 7<sup>TH</sup>, 2024.

..body

WHEREAS, in its 14<sup>th</sup> year, the Closer To Free Ride is a tradition in the City of New Haven; and,

WHEREAS, the 14<sup>th</sup> annual Closer To Free Ride shall be held Saturday, September 7<sup>th</sup>, 2024; and,

WHEREAS, the race begins just after 7am and riders begin returning at 7:30am; and,

WHEREAS, the Closer To Free Ride benefits the Smilow Cancer Hospital and Yale Cancer Center; and,

WHEREAS, the Ride has grown in popularity and size over time; and,

WHEREAS, the Ride had several routes, ranging in distances from 10 miles to 100 miles; and,

WHEREAS, the 10 mile ride is supported with rolling closures of the route; and,

WHEREAS, the associated street closures shall open back up as riders clear the intersection, but this is expected to take longer than allowed for rolling closures with the full course to open within just over an hour; and,

WHEREAS, Central Ave between Chapel Street and the West Haven line will be closed from 4am to 6pm to allow for setup, cleanup and ride arrivals throughout the day.

NOW, THEREFORE, BE IT ORDERED THAT THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVES THE STREET CLOSURES ASSOCIATED WITH THE 14TH ANNUAL CLOSER TO FREE RIDE ON SATURDAY, SEPTEMBER 7<sup>TH</sup>, 2024.

Central Ave	from	Chapel Street	to	West Haven Line
Derby Ave	from	West Haven Line	to	Ella Grasso Blvd
Ella Grasso Blvd	from	Derby Ave	to	Legion Ave
Legion Ave	from	Ella Grasso Blvd	to	Park Street
Park Street	from	Legion Ave	to	Howard Ave
Howard Ave	From	Park Street	to	York Street/Davenport
York Street	from	Howard Ave	to	George Street
George Street	from	York Street	to	Church Street
Church Street	from	George Street	to	Elm Street
Elm Street	from	Church Street	to	Orange Street
Orange Street	from	Elm Street	to	Farnum/English Drive East Rock Park
Farnum Drive	from	Rice Field	to	East Rock Road

East Rock Road	from	Farnum Drive	to	Prospect Street
Prospect Street	from	East Rock Road	to	Grove/College Street
College Street	from	Prospect/Grove Street	to	Crown Street
Crown Street	from	College Street	to	Howe Street
Howe Street	from	Crown Street	to	Chapel Street
Chapel Street	from	Howe Street	to	Central Ave

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **February 28<sup>th</sup>, 2024**

FROM: Department/Office Chief Administrator's Office  
Person Rebecca Bombero, Deputy Telephone 203/946-7903

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 STREET CLOSURES ASSOCIATED WITH THE 14<sup>TH</sup> ANNUAL CLOSER TO FREE RIDE ON SATURDAY, SEPTEMBER 7<sup>TH</sup>, 2024.

Check one if this an appointment to a Board or 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.



**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**IN ADDITION [IF A GRANT]:**

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

Date Submitted: April 5, 2024

Meeting Submitted For: April 15, 2024

Regular or Suspension Agenda: Regular

Submitted By: Rebecca Bombero, Deputy CAO

**Title of Legislation:**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE ROAD CLOSURES ASSOCIATE WITH THE 2024 FREDDY FIXER PARADE ON SUNDAY, JUNE 2, 2024.

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Comments: Legistar File ID: LM-2024-0292

Respectfully request UC.

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Coordinator's Signature: 

Controller's Signature (if grant): \_\_\_\_\_

Mayor's Office Signature: \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



**CITY OF NEW HAVEN**  
**JUSTIN ELICKER**  
**MAYOR**

**CITY HALL**

---

**CHIEF ADMINISTRATOR'S OFFICE**  
**REGINA RUSH-KITTLE**

**165 CHURCH ST.**  
**NEW HAVEN, CT 06510**  
(203) 946-7900  
FAX (203) 946-7911

April 5, 2024

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

Dear President Walker-Meyers,

The City will again host the Freddy Fixer Parade. The Parade Committee has worked with city staff to review the logistics of the event. The event will take its traditional route down Dixwell Ave, beginning at Bassett Street and continuing past the review stand by the Q House. In addition to Board Approval, the Parade will be declared and the route will be advertised in the Register as per ordinance and the City will use its Everbridge notification system to alert residents in the vicinity of the route.

City staff will continue to work with the Parade Committee to ensure a successful event. I respectfully request the approval of the associated road closures for this annual event.

Very truly yours,

Rebecca Bombero  
Deputy Chief Administrative Officer

..title

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING  
THE ROAD CLOSURES ASSOCIATE WITH THE 2024 FREDDY FIXER PARADE ON  
SUNDAY, JUNE 2, 2024.

..body

WHEREAS, initiated in 1962, the parade is nationally recognized as one of the oldest Black American parades in the Northeast; and

WHEREAS, the parade pays tribute and homage to the founders the late Dr. Frederick F. Smith, Edna Carnegie-Baker, and Dr. Charles Twyman carrying on the vision of collective solidarity and neighborhood beautification; and

WHEREAS, there will be no parking along the route and muster area beginning at 11am to allow preparations to be completed and allow the parade to step off at 1:30PM and re-opens as the parade clears each area; and

WHEREAS, the muster area will include Dixwell Ave from Pond Street to Basset and Basset Street from Sherman Parkway/Ave to Shelton; and

WHEREAS, the parade shall begin at Dixwell and Bassett and travel along Dixwell Avenue past the Q House and end at Dixwell and Lake Place; and

WHEREAS, the organizers may elect to end the parade at an earlier intersection to manage total cost which shall be determined based on the number of units; and

WHEREAS, there shall be no parking along the route, and the associated blocks in either direction of the route shall have limited access during the duration of the parade.

NOW, THEREFORE, BE IT ORDERED THAT THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN HEREBY AUTHORIZE STREET CLOSURES ASSOCIATED WITH THE 2024 FREDDY FIXER PARADE ON SUNDAY, JUNE 2, 2024.

NO AUTOMOBILES, CARRIAGES, OR OTHER VEHICLES, PUBLIC OR PRIVATE, SHALL STAND OR TRAVEL IN EITHER DIRECTION ON THE FOLLOWING STREETS FROM THE HOUR OF 11:00 A.M. UNTIL THE PARADE HAS PASSED.

DIXWELL AVE

POND ST TO LAKE PLACE

BASSETT STREET

SHERMAN PARKWAY/AVE TO SHELTON AVE

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 5<sup>th</sup>, 2024**

FROM: Department/Office Chief Administrator's Office  
Person Rebecca Bombero, Deputy Telephone 203/946-7903

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 ROAD CLOSURES ASSOCIATE WITH THE 2024 FREDDY FIXER PARADE ON SUNDAY, JUNE 2, 2024.

Check one if this an appointment to a Board or 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.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF CHRISTINE M. WRIGHT ON  
MOTOR VEHICLE TAX ACCOUNT 105903.

..Body

WHEREAS: Cristine M. Wright has an old motor vehicle tax account; and

WHEREAS: Cristine M. Wright wants to pay these tax bills; and

WHEREAS: Cristine M. Wright 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 105903 be forgiven

BE IT FURTHER ORDERED that Cristine M. Wright 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 105903.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF ISALENT PEREZ ON MOTOR VEHICLE TAX ACCOUNTS 89002, 91676, 88918, AND 91207

..Body

WHEREAS: Isalent Perez has old motor vehicle tax accounts; and

WHEREAS: Isalent Perez wants to pay these tax bills; and

WHEREAS: Isalent Perez 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 89002, 91676, 88918, and 91207 be forgiven; and

BE IT FURTHER ORDERED that Isalent Perez 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 89002, 91676, 88918, and 91207.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF JEWEL BOWMAN ON MOTOR VEHICLE TAX ACCOUNTS 55360, 55401, AND 55677

..Body

WHEREAS: Jewel Bowman has old motor vehicle tax accounts; and

WHEREAS: Jewel Bowman wants to pay these tax bills; and

WHEREAS: Jewel Bowman 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 55360, 55401, and 55677 be forgiven; and

BE IT FURTHER ORDERED that Jewel Bowman 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 55360, 55401, and 55677.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF KAWON MILLER ON MOTOR  
VEHICLE TAX ACCOUNT 733669

..Body

WHEREAS: Kawon Miller has old motor vehicle tax accounts; and

WHEREAS: Kawon Miller wants to pay these tax bills; and

WHEREAS: Kawon Miller 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 733669 be forgiven; and

BE IT FURTHER ORDERED that Kawon Miller 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 733669.



..Title

ORDER CONCERNING REAL PROPERTY TAXES OF LISA AMADEO ON MOTOR VEHICLE TAX ACCOUNTS 80561, 51785, AND 51777

..Body

WHEREAS: Lisa Amadeo has old motor vehicle tax accounts; and

WHEREAS: Lisa Amadeo wants to pay these tax bills; and

WHEREAS: Lisa Amadeo 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 80561, 51785, and 51777 be forgiven; and

BE IT FURTHER ORDERED that Lisa Amadeo 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 80561, 51785, and 51777.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF MELINDA BROWN ON MOTOR VEHICLE TAX ACCOUNTS 81812, 822926, 790753, AND 775698

..Body

WHEREAS: Melinda Brown has old motor vehicle tax accounts; and

WHEREAS: Melinda Brown wants to pay these tax bills; and

WHEREAS: Melinda Brown 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 81812, 822926, 790753, and 775698 be forgiven; and

BE IT FURTHER ORDERED that Melinda Brown 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 81812, 822926, 790753, and 775698.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF RENEE PISCITELLI ON MOTOR VEHICLE TAX ACCOUNT 89836

..Body

WHEREAS: Renee Piscitelli has old motor vehicle tax accounts; and

WHEREAS: Renee Piscitelli wants to pay these tax bills; and

WHEREAS: Renee Piscitelli 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 89836 be forgiven; and

BE IT FURTHER ORDERED that Renee Piscitelli 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 89836.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF SHRINA JONES ON MOTOR VEHICLE TAX ACCOUNTS 915485, 87649, 76401, AND 933005

..Body

WHEREAS: Shrina Jones has old motor vehicle tax accounts; and

WHEREAS: Shrina Jones wants to pay these tax bills; and

WHEREAS: Shrina Jones 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 915485, 87649, 76401, and 933005 be forgiven; and

BE IT FURTHER ORDERED that Shrina Jones 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 915485, 87649, 76401, and 933005.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF STAR HARRIS ON MOTOR  
VEHICLE TAX ACCOUNTS 73127 AND 72134

..Body

WHEREAS: Star Harris has old motor vehicle tax accounts; and

WHEREAS: Star Harris wants to pay these tax bills; and

WHEREAS: Star Harris 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 73127 and 72134 be forgiven; and

BE IT FURTHER ORDERED that Star Harris 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 73127 and 72134.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF VICKI JONES ON MOTOR VEHICLE TAX ACCOUNTS 76257 AND 86329

..Body

WHEREAS: Vicki Jones has old motor vehicle tax accounts; and

WHEREAS: Vicki Jones wants to pay these tax bills; and

WHEREAS: Vicki Jones 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 76257 and 86329 be forgiven; and

BE IT FURTHER ORDERED that Vicki Jones 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 76257 and 86329.

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

	Attendance for past 12 months (*reappointments only)
	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** April 30<sup>TH</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT OF RICHARD BALLOU TO THE PORT AUTHORITY BOARD OF COMMISSIONERS

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**Comments:** LEGISTAR FILE ID: LM-2024-0342

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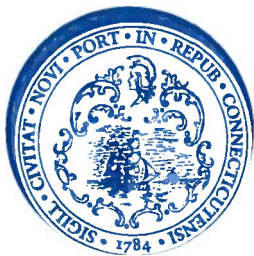
**Coordinator's Signature:** N/A

**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



## CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street  
New Haven, Connecticut 06510  
T: 203.946.8200 F: 203.946.7683  
[www.NewHavenCT.gov](http://www.NewHavenCT.gov)



April 29, 2024

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 Mr. Richard Ballou of 40 Academy Street, New Haven, Connecticut, 06511 for appointment to the Port Authority Board of Commissioners .

This appointment would become effective upon your Honorable Board's approval and expire on May 1, 2027. Mr. Ballou will be replacing Ms. Katharine Goodbody on the Board.

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 RICHARD BALLOU TO THE PORT AUTHORITY BOARD OF COMMISSIONERS

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Richard Ballou to the Port Authority Board of Commissioners for a term ending May 1, 2027 be and hereby is approved. Mr. Ballou is replacing Ms. Katharine Goodbody on the Board.

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

	Attendance for past 12 months (*reappointments only)
	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** April 30<sup>TH</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE REAPPOINTMENT OF MAGALY CAJIGAS. TO THE CULTURAL AFFAIRS COMMISSION.

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**Comments:** LEGISTAR FILE ID: LM-2024-0339

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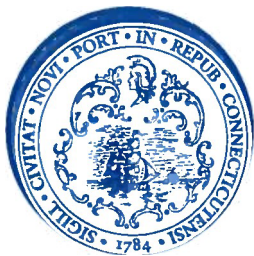
**Coordinator's Signature:** N/A

**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



## CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street  
New Haven, Connecticut 06510  
T: 203.946.8200 F: 203.946.7683  
[www.NewHavenCT.gov](http://www.NewHavenCT.gov)



April 29, 2024

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. Magaly Cajigas of 86 Dell Drive, New Haven, Connecticut, 06513 for reappointment to the Cultural Affairs Commission .

This reappointment would become effective upon your Honorable Board's approval and expire on June 1, 2027.

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 REAPPOINTMENT OF MAGALY CAJIGAS. TO THE CULTURAL AFFAIRS COMMISSION.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's reappointment of Magaly Cajigas to the Cultural Affairs Commission for a term ending June 1, 2027 be and hereby is approved.

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

	Attendance for past 12 months (*reappointments only)
	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** April 29<sup>th</sup>, 2024

**Meeting Submitted For:** May 5<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE REAPPOINTMENT OF ROSEANN CHATTERTON TO THE HUMANE COMMISSION.

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**Comments:** LEGISTAR FILE ID: LM-2024-0533

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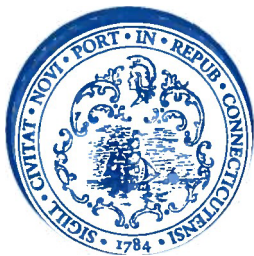
**Coordinator's Signature:** N/A

**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



## 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](http://www.CityofNewHaven.com)



April 29, 2024

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. Roseann (aka Rose) Chatterton of 39 Beecher Pl, New Haven, Connecticut, 06512 for reappointment to the Humane Commission.

This reappointment would become effective upon your Honorable Board's approval and expire on June 30, 2027.

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 REAPPOINTMENT OF ROSEANN CHATTERTON TO THE HUMANE COMMISSION.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's reappointment of Roseann Chatterton to the Humane Commission for a term ending June 30, 2027 be and hereby is approved.

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

	Attendance for past 12 months (*reappointments only)
	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** April 30<sup>TH</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT OF MARCELLA MONK FLAKE TO THE CULTURAL AFFAIRS COMMISSION.

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**Comments:** LEGISTAR FILE ID: LM-2024-0338

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**Coordinator's Signature:** N/A

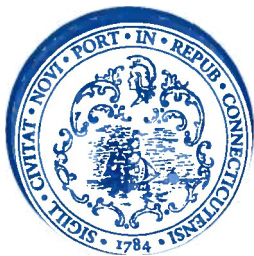
**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*





## CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street  
New Haven, Connecticut 06510  
T: 203.946.8200 F: 203.946.7683  
[www.NewHavenCT.gov](http://www.NewHavenCT.gov)



April 29, 2024

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. Marcella Monk-Flake of 150 Fountain Terrace, New Haven, Connecticut, 06515 for appointment to the Cultural Affairs Commission .

This appointment would become effective upon your Honorable Board's approval and expire on June 1, 2026. Ms. Monk-Flake will be filling a vacancy on the Board.

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 MARCELLA MONK FLAKE TO THE CULTURAL AFFAIRS COMMISSION.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Marcella Monk Flake to the Cultural Affairs Commission for a term ending June 1, 2026 be and hereby is approved.

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

	Attendance for past 12 months (*reappointments only)
<b>X</b>	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** April 23<sup>rd</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE APPOINTMENT OF MICHAEL WATERS TO THE HISTORIC DISTRICT COMMISSION.

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**Comments:** LEGISTAR FILE ID: LM-2024-0315

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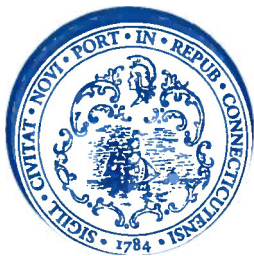
**Coordinator's Signature:** N/A

**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



## CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street  
New Haven, Connecticut 06510  
T: 203.946.8200 F: 203.946.7683  
[www.NewHavenCT.gov](http://www.NewHavenCT.gov)



April 23, 2024

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 Dr. Michael Waters, Ph.D. of 26 Burns Street, New Haven, Connecticut, 06511 for appointment to the Historic District Commission.

This appointment would become effective upon your Honorable Board's approval and expire on January 1, 2026. Dr. Waters will be filling the unexpired term of Ms. Susan Godshall as the New Haven Preservation Trust representative 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 MICHAEL WATERS TO THE HISTORIC DISTRICT COMMISSION.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Michael Waters, Ph.D. to the Historic District Commission for a term ending January 1, 2026 be and hereby is approved. Dr. Waters is being appointed to finish the unexpired term of Ms. Susan Godshall as the New Haven Preservation Trust representative on the Commission.

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

<b>X</b>	Attendance for past 12 months (*reappointments only)
	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** March 27<sup>TH</sup>, 2024

**Meeting Submitted For:** May 6<sup>TH</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE REAPPOINTMENT OF ALBERTA WITHERSPOON TO THE AFFORDABLE HOUSING COMMISSION.

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**Comments:** LEGISTAR FILE ID: LM-2024-0250

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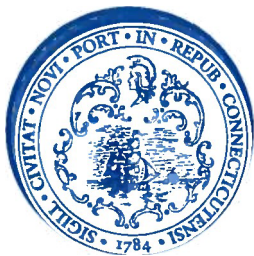
**Coordinator's Signature:** N/A

**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



## CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street  
New Haven, Connecticut 06510  
T: 203.946.8200 F: 203.946.7683  
[www.NewHavenCT.gov](http://www.NewHavenCT.gov)



March 27, 2024

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. Alberta Witherspoon of 130 Wilmont Road, New Haven, Connecticut, 06515 for reappointment to the Affordable Housing Commission.

This reappointment would become effective upon your Honorable Board's approval and expire on August 1, 2025.

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 REAPPOINTMENT OF ALBERTA WITHERSPOON TO THE AFFORDABLE HOUSING COMMISSION.

..body

**BE IT ORDERED** by the New Haven Board of Alders that the Mayor's reappointment of Ms. Alberta Witherspoon to the Affordable Housing Commission for a term ending August 1, 2025 be and hereby is approved.



**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

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

**Other:**

	Attendance for past 12 months (*reappointments only)
	Recommendations/support letters (optional)
	Annual Disclosure Form

**Date Submitted:** April 30<sup>TH</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Barbara Montalvo, Legislative Liaison to the BOA

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE REAPPOINTMENT OF KELLY WUZZARDO TO THE CULTURAL AFFAIRS COMMISSION.

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**Comments:** LEGISTAR FILE ID: LM-2024-0340

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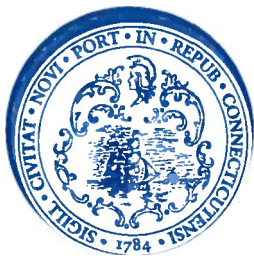
**Coordinator's Signature:** N/A

**Controller's Signature (if grant):** N/A

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



## CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street  
New Haven, Connecticut 06510  
T: 203.946.8200 F: 203.946.7683  
[www.NewHavenCT.gov](http://www.NewHavenCT.gov)



April 29, 2024

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. Kelly Wuzzardo of 1693 Quinnipiac Avenue, Apt. A, New Haven, Connecticut, 06513 for reappointment to the Cultural Affairs Commission .

This reappointment would become effective upon your Honorable Board's approval and expire on June 1, 2027.

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  
REAPPOINTMENT OF KELLY WUZZARDO TO THE CULTURAL AFFAIRS  
COMMISSION.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's reappointment of Kelly Wuzzardo to the Cultural Affairs Commission for a term ending June 1, 2027 be and hereby is approved.

The background of the cover is a photograph of a tall, white, cylindrical lighthouse situated on a sandy beach. The lighthouse is positioned on the right side of the frame. The beach is wide and sandy, with some rocks visible on the left. In the distance, the ocean stretches to the horizon under a sky with soft, wispy clouds. The lighting suggests a sunset or sunrise, with a warm, golden glow. The text is overlaid on the top half of the image.

**CITY OF NEW HAVEN**  
**MONTHLY FINANCIAL REPORT**  
**FISCAL YEAR 2023-2024**

**FOR THE MONTH ENDING**  
**March 31, 2024**

**SUBMITTED April 28, 2024**

*Christopher J. Randall  
Reprinted with permission  
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**April 28, 2024**

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

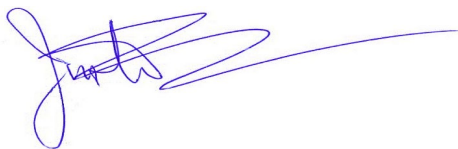
Dear Honorable Board:

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 March 2024.

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 flourish extending to the right.

Justin M. Elicker,  
Mayor

***CITY OF NEW HAVEN MONTHLY REPORT***  
***FISCAL YEAR 2023-2024***  
***MONTH ENDING; MARCH 2024***  
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**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 FINANCIAL REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

	<i>FY 2023-24</i>	<i>FY 2023-24</i>	<i>Surplus/(Deficit)</i>
	<b>BOA</b>	<b>FORECASTED</b>	<b>Net Change</b>
EXPENDITURES	\$662,720,609	\$671,336,087	(\$8,615,478)
REVENUE	\$662,720,609	\$666,079,039	\$3,358,430
<b>BALANCE SURPLUS / (DEFICIT)</b>			<b>(\$5,257,048)</b>

**CITY FUND BALANCE (UNAUDITED) AS OF MONTH ENDING: MARCH 2024**

	<b>General Fund</b>	<b>Litigation Fund</b>	<b>Medical Fund</b>	<b>Workers Compensation</b>
Total Revenues	\$666,079,039	\$1,733,574	\$130,347,731	\$10,664,657
Total Expenditures	\$671,336,087	\$1,733,574	\$130,347,731	\$10,664,657
FY 2023-24 Forecasted Operating Results Excess (Deficiency)	<b>(\$5,257,048)</b>	\$0	\$0	\$0
Beginning Year Fund Balance	\$36,925,275	\$2,762,125	\$3,925,248	\$339,175
FY 2023-24 Forecasted Operating Results Excess (Deficiency)	<b>(\$5,257,048)</b>	\$0	\$0	\$0
Restricted Fund Balance	\$0	\$0	\$0	\$0
Ending Fund Balance	<b><u>\$31,668,228</u></b>	<b><u>\$2,762,125</u></b>	<b><u>\$3,925,248</u></b>	<b><u>\$339,175</u></b>

Cumulative Beginning Fund FY 2023-204 ***\$43,951,823***

Cumulative Ending Fund Balance FY 2023-2024 ***\$38,694,775***

Net Change in Fund Balance ***(\$5,257,048)***

Net Percentage Change in Fund Balance ***-11.96%***



**CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

**SUMMARY- CHANGES FROM PRIOR REPORT**  
**Expenditures Changes**

	February-24	March-24	Net Change	Comments on
	Surplus / (Deficit)	Surplus / (Deficit)	Savings (Decrease) / Increase	Expenditure/Revenue Changes
Legislative Services	\$0	\$0	\$0	
Mayor's Office	\$35,000	\$50,000	\$15,000	
Chief Administrators Office	\$0	\$0	\$0	
Corporation Counsel	\$0	\$0	\$0	
Finance Department	\$103,525	\$78,015	(\$25,510)	
Information and Technology	\$0	\$0	\$0	
Office of Assessment	\$25,000	\$25,000	\$0	
Library	\$100,000	\$100,000	\$0	
Park's and Recreation	\$0	\$0	\$0	
City Clerk's Office	\$0	\$0	\$0	
Registrar of Voters	\$0	\$0	\$0	
Public Safety/911	\$135,705	\$197,006	\$61,301	
Police Department	\$794,577	\$1,025,859	\$231,282	
Fire Department	\$1,053,856	\$353,856	(\$700,000)	
Health Department	\$297,257	\$999,477	\$702,220	
Fair Rent	\$0	\$0	\$0	
Elderly Services	\$0	\$0	\$0	
Youth Services	\$0	\$0	\$0	
Services with Disabilities	\$0	\$0	\$0	
Community Services	\$0	\$0	\$0	
Youth and Recreation	\$17,254	\$273,146	\$255,892	
Vacancy Savings	(\$1,035,383)	(\$1,035,383)	\$0	
Various Organizations	\$0	\$0	\$0	
Non-Public Transportation	\$0	\$0	\$0	
FEMA Match	\$0	\$0	\$0	
Contract Reserve	\$0	\$0	\$0	
Expenditure Reserve	\$0	\$0	\$0	
Public Works	\$0	\$0	\$0	
Engineering	\$0	\$0	\$0	
Parks and Public Works	\$90,000	\$104,904	\$14,904	
Debt Service	\$337,846	(\$760,669)	(\$1,098,515)	
Master Lease	\$0	\$0	\$0	
Rainy Day Replenishment	\$0	\$0	\$0	
Development Operating Subsidies	(\$11,904)	(\$12,830)	(\$926)	
City Plan	\$0	\$0	\$0	
Transportation Traffic and Parking	\$53,000	\$53,000	\$0	
Commission on Equal Opportunity	\$0	\$0	\$0	
Office of Bld, Inspect& Enforc	\$0	\$0	\$0	
Economic Development	\$0	\$0	\$0	
Livable Cities Initiatives	\$0	\$0	\$0	
Pension(s)	\$0	\$200,000	\$200,000	
Self-Insurance	(\$3,078,662)	(\$3,078,662)	\$0	
Employee Benefits	(\$1,966,127)	(\$2,904,205)	(\$938,078)	
Education	(\$4,076,740)	(\$4,483,993)	(\$407,253)	
<b>REVENUE TOTAL</b>	<b>(\$7,125,796)</b>	<b>(\$8,815,478)</b>	<b>(\$1,689,682)</b>	

**CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

	February-24	March-24	Net Change	Comments on
	Surplus / (Deficit)	Surplus / (Deficit)	Savings (Decrease) / Increase	Expenditure/Revenue Changes
<b><u>City Sources</u></b>				
PROPERTY TAXES	\$1,842,361	\$1,597,388	(\$244,973)	
BUILDING PERMITS	(\$1,000,000)	(\$1,000,000)	\$0	
PARKING METERS	\$0	\$0	\$0	
PARKING TAGS	(\$2,100,000)	(\$1,850,000)	\$250,000	
OTHER LIC., PERMITS & FEES	(\$488,193)	(\$818,528)	(\$330,335)	
INVESTMENT INCOME	\$2,100,000	\$2,900,000	\$800,000	
RENTS & FINES	(\$115,962)	(\$113,462)	\$2,500	
PAYMENTS IN LIEU OF TAXES	\$256,923	\$173,397	(\$83,526)	
OTHER TAXES AND ASSESSMENTS	\$372,547	\$872,547	\$500,000	
MISCELLANEOUS & OTHER REVENUE	(\$2,447,994)	(\$2,377,015)	\$70,979	reduction in sale of fixed assets
<b>CITY SOURCES SUB-TOTAL</b>	<b>(\$1,580,318)</b>	<b>(\$615,673)</b>	<b>\$964,645</b>	
<b><u>State Sources</u></b>				
STATE GRANTS FOR EDUCATION	(\$3,195,840)	(\$3,195,840)	\$0	
STATE GRANTS & PILOTS	\$3,926,363	\$3,974,103	\$47,740	Additional state grant in MRSA
<b>STATE SOURCES SUB - TOTAL</b>	<b>\$730,523</b>	<b>\$778,263</b>	<b>\$47,740</b>	
<b>REVENUE TOTAL</b>	<b>(\$849,795)</b>	<b>\$162,590</b>	<b>\$1,012,385</b>	
<b><u>Transfers From Other Sources</u></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**GENERAL FUND SELECTED REVENUE SUMMARY**

**FISCAL YEAR 2023-2024**

**MONTH ENDING: MARCH 2024**

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 2017-18 YTD	FY 2018-19 YTD	FY 2019-20 YTD	FY 2020-21 YTD	FY 2021-22 YTD	FY 2022-23 YTD	FY 2023-24 YTD	Net Change FY 24 V FY 23 Gain / (Loss)	Net Change Percentage
Education Cost Sharing	\$71,192,262	\$71,390,924	\$71,254,762	\$71,254,762	\$71,254,762	\$71,254,762	\$71,254,762	\$0	0%
Tiered PILOT	\$0	\$0	\$0	\$0	\$91,291,654	\$91,860,370	\$95,387,466	\$3,527,096	4%
PILOT-College & Hospital	\$36,335,839	\$36,375,142	\$36,356,794	\$36,356,794	\$0	\$0	\$0	\$0	0%
PILOT-State Property	\$5,146,251	\$5,146,251	\$5,146,251	\$5,146,251	\$0	\$0	\$0	\$0	0%
PILOT-Rev Sharing	\$14,584,940	\$15,246,372	\$15,246,372	\$15,246,372	\$15,246,372	\$15,246,372	\$0	(\$15,246,372)	-100%
CT Supp. Revenue Sharing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
Pequot Funds	\$3,835,568	\$3,668,901	\$3,668,901	\$3,668,901	\$3,668,901	\$3,668,901	\$3,668,901	\$0	0%

**Local Revenue Sources**

Revenue Source Description	FY 2017-18 YTD	FY 2018-19 YTD	FY 2019-20 YTD	FY 2020-21 YTD	FY 2021-22 YTD	FY 2022-23 YTD	FY 2023-24 YTD	Net Change FY 24 V FY 23 Gain / (Loss)	FY 2024-23 YTD
Real Estate Con. Tax	\$2,478,526	\$1,265,453	\$1,773,453	\$2,098,627	\$2,347,111	\$2,876,961	\$2,432,032	(\$444,929)	-15%
City Clerk Fee's	\$283,103	\$259,890	\$287,686	\$258,460	\$403,592	\$270,486	\$268,980	(\$1,506)	-1%
Building Permits	\$7,115,772	\$4,256,509	\$10,448,246	\$14,880,394	\$8,656,413	\$13,082,820	\$11,773,419	(\$1,309,401)	-10%
Parking Tags	\$3,486,926	\$3,230,935	\$3,173,536	\$1,126,672	\$1,772,372	\$1,243,198	\$1,645,093	\$401,895	32%
Parking Meters*	\$4,532,689	\$4,000,570	\$4,724,939	\$2,163,499	\$3,506,435	\$3,253,935	\$2,825,172	(\$428,763)	-13%

**\* PARKING METER DETAIL**

Parking Meter Description	FY 2017-18 YTD	FY 2018-19 YTD	FY 2019-20 YTD	FY 2020-21 YTD	FY 2021-22 YTD	FY 2022-23 YTD	FY 2023-24 YTD	Net Change FY 24 V FY 23 Gain / (Loss)	FY 2024-23 YTD
Other	\$6,000	\$3,317	\$34,560	(\$14,816)	\$3,194	\$108	\$0	(\$108)	-100%
Meter Bags	\$476,941	\$392,802	\$412,925	\$353,253	\$545,947	\$277,123	\$314,062	\$36,939	13%
Meter Coin Revenue	\$1,356,044	\$1,213,821	\$1,057,071	\$402,192	\$457,623	\$429,041	\$351,224	(\$77,817)	-18%
Meter Credit Card Revenue	\$1,690,725	\$1,558,494	\$1,308,129	\$583,114	\$1,027,384	\$822,063	\$395,957	(\$426,106)	-52%
Pay by Cell	\$960,397	\$797,230	\$1,885,577	\$819,255	\$1,444,400	\$1,703,005	\$1,747,262	\$44,257	3%
Voucher Revenue	\$42,583	\$34,906	\$26,677	\$20,501	\$27,887	\$22,597	\$16,668	(\$5,929)	-26%
	\$4,532,689	\$4,000,570	\$4,724,939	\$2,163,499	\$3,506,435	\$3,253,935	\$2,825,172	(\$428,763)	-13%

**REVENUE SUMMARY ANALYSIS**

**FISCAL YEAR 2023-2024**

**MONTH ENDING: MARCH 2024**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>G-F</b>
	<b>through 3/31/2018</b>	<b>through 3/31/2019</b>	<b>through 3/31/2020</b>	<b>through 3/31/2021</b>	<b>through 3/31/2022</b>	<b>through 3/31/2023</b>	<b>through 3/31/2024</b>	<b>Fy 24 Vs 23</b>
								<b>YTD +/-</b>
<b>CITY SOURCES</b>								
PROPERTY TAXES	\$248,540,735	\$278,029,986	\$277,152,429	\$280,304,325	\$289,311,321	\$300,271,941	\$320,494,133	\$20,222,192
LICENSES, PERMITS & FEES	\$12,973,124	\$10,442,055	\$15,664,541	\$18,155,548	\$13,737,720	\$17,598,693	\$16,224,500	(\$1,374,194)
INVESTMENT INCOME	\$748,969	\$1,354,809	\$1,299,749	\$91,703	\$130,342	\$3,995,890	\$3,277,729	(\$718,161)
RENTS & FINES	\$3,823,918	\$3,479,297	\$3,470,005	\$1,327,925	\$2,022,739	\$1,386,123	\$1,836,571	\$450,448
PAYMENTS IN LIEU OF TAXES	\$1,452,861	\$1,046,376	\$1,652,805	\$2,181,500	\$2,265,148	\$2,145,062	\$2,019,813	(\$125,249)
OTHER TAXES AND ASSESSMENTS	\$5,318,596	\$4,101,453	\$5,025,894	\$5,607,539	\$2,383,111	\$6,798,535	\$6,628,579	(\$169,956)
MISCELLANEOUS & OTHER REVENUE	\$1,854,467	\$8,535,368	\$1,967,212	\$2,166,865	\$812,161	\$16,018,957	\$13,171,221	(\$2,847,736)
<b>CITY SOURCES SUB-TOTAL</b>	<b>\$274,712,670</b>	<b>\$306,989,344</b>	<b>\$306,232,635</b>	<b>\$309,835,405</b>	<b>\$310,662,542</b>	<b>\$348,215,202</b>	<b>\$363,652,546</b>	<b>\$15,437,344</b>
<b>STATE SOURCES</b>								
STATE GRANTS FOR EDUCATION	\$112,251,790	\$76,268,495	\$75,029,495	\$75,035,818	\$74,136,664	\$71,254,762	\$71,254,762	\$0
STATE GRANTS & PILOTS	\$62,225,240	\$61,449,035	\$62,465,615	\$63,609,202	\$113,849,292	\$121,379,061	\$124,335,144	\$2,956,083
<b>STATE SOURCES SUB-TOTAL</b>	<b>\$174,477,030</b>	<b>\$137,717,530</b>	<b>\$137,495,110</b>	<b>\$138,645,020</b>	<b>\$187,985,955</b>	<b>\$192,633,823</b>	<b>\$195,589,906</b>	<b>\$2,956,083</b>
<b>GRAND TOTAL</b>	<b>\$449,189,700</b>	<b>\$444,706,874</b>	<b>\$443,727,745</b>	<b>\$448,480,425</b>	<b>\$498,648,497</b>	<b>\$540,849,024</b>	<b>\$559,242,451</b>	<b>\$18,533,427</b>

**SUMMARY OF TAX COLLECTIONS**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING; MARCH 2024**

**SUMMARY OF TAX COLLECTIONS**

Collection Date	Fiscal Year 2017-18 Collections 3/30/2018	Fiscal Year 2018-19 Collections 3/29/2019	Fiscal Year 2019-20 Collections 3/31/2020	Fiscal Year 2020-21 Collections 4/2/2021	Fiscal Year 2021-22 Collections 4/1/2022	Fiscal Year 2022-23 Collections 3/31/2023	Fiscal Year 2023-24 Collections 3/29/2024
<b><u>I. Current Taxes</u></b>							
Real Estate	\$206,272,655	\$229,897,444	\$228,870,003	\$232,292,873	\$236,728,841	\$251,924,652	\$272,541,226
Personal Property	\$25,024,832	\$27,478,625	\$27,703,897	\$27,216,815	\$28,710,183	\$27,254,297	\$25,757,652
Motor Vehicle	\$11,580,763	\$14,307,817	\$14,389,605	\$14,759,080	\$15,663,284	\$14,034,872	\$15,124,768
Supplemental MV	\$2,223,690	\$2,751,844	\$2,674,907	\$2,600,864	\$3,061,175	\$2,249,727	\$2,168,996
Current Interest	\$616,041	\$747,262	\$706,567	\$533,611	\$775,850	\$863,042	\$860,174
Tax Initiative	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total</b>	<b>\$245,717,981</b>	<b>\$275,182,992</b>	<b>\$274,344,979</b>	<b>\$277,403,243</b>	<b>\$284,939,333</b>	<b>\$296,326,590</b>	<b>\$316,452,816</b>
<b><u>II. Delinquent Collections</u></b>							
Delinquent Taxes	\$2,259,185	\$2,222,239	\$2,359,300	\$2,293,145	\$3,407,196	\$2,985,159	\$2,851,556
Delinquent Interest	\$756,998	\$624,755	\$647,215	\$607,937	\$964,792	\$960,192	\$1,189,761
<b>Sub-Total</b>	<b>\$3,016,183</b>	<b>\$2,846,994</b>	<b>\$3,006,515</b>	<b>\$2,901,082</b>	<b>\$4,371,988</b>	<b>\$3,945,351</b>	<b>\$4,041,317</b>
<b>Total Collections</b>	<b>\$248,734,164</b>	<b>\$278,029,986</b>	<b>\$277,351,494</b>	<b>\$280,304,325</b>	<b>\$289,311,321</b>	<b>\$300,271,941</b>	<b>\$320,494,133</b>

**GENERAL FUND REVENUE REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

	A	B	C	D C / A	E	F E - A
<u>Account Description</u>	<u>FY 2023-24 Approved Budget</u>	<u>March-24 Monthly Collection</u>	<u>Year to Date Cumulative Total</u>	<u>Year to Date % of Budget Collected</u>	<u>FY 2023-24 Year End Forecast</u>	<u>Budget VS Forecast</u>
<b>Section I. General Property Taxes</b>						
<u>Current Taxes</u>						
Real Estate	\$276,951,393	\$2,566,971	\$272,541,226	98.41%	\$276,951,393	\$0
Personal Property	\$26,344,750	\$44,558	\$25,757,652	97.77%	\$26,444,750	\$100,000
Motor Vehicle	\$16,872,732	\$524,999	\$15,124,768	89.64%	\$16,872,732	\$0
Supplemental Motor Vehicle	\$2,030,027	\$155,442	\$2,168,996	106.85%	\$2,305,027	\$275,000
Current Interest	\$1,000,000	\$199,957	\$860,174	86.02%	\$1,250,000	\$250,000
Tax Collection Initiatives:	\$1,177,612	\$0	\$0	0.00%	\$0	(\$1,177,612)
<b><i>Sub-Total</i></b>	<u>\$324,376,514</u>	<u>\$3,491,926</u>	<u>\$316,452,816</u>	<u>97.56%</u>	<u>\$323,823,902</u>	<u>(\$552,612)</u>
<u>Delinquent City Taxes</u>						
Real Estate & Personal Property	\$1,650,000	\$411,790	\$2,851,556	172.82%	\$3,200,000	\$1,550,000
Interest & Penalties	\$700,000	\$188,933	\$1,189,761	169.97%	\$1,300,000	\$600,000
<b><i>Sub-Total</i></b>	<u>\$2,350,000</u>	<u>\$600,723</u>	<u>\$4,041,317</u>	<u>171.97%</u>	<u>\$4,500,000</u>	<u>\$2,150,000</u>
<b><u>Sec I. Property Taxes Total</u></b>	<u><b>\$326,726,514</b></u>	<u><b>\$4,092,649</b></u>	<u><b>\$320,494,133</b></u>	<u><b>98.09%</b></u>	<u><b>\$328,323,902</b></u>	<u><b>\$1,597,388</b></u>

**GENERAL FUND REVENUE REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

<u>Account Description</u>	A	B	C	D C / A	E	F E - A
<u>Account Description</u>	<u>FY 2023-24 Approved Budget</u>	<u>March-24 Monthly Collection</u>	<u>Year to Date Cumulative Total</u>	<u>Year to Date % of Budget Collected</u>	<u>FY 2023-24 Year End Forecast</u>	<u>Budget VS Forecast</u>
<b>Section II. State Grants</b>						
<u>State Grants for Education</u>						
Education Cost Sharing	\$146,009,525	\$0	\$71,254,762	48.80%	\$142,813,685	(\$3,195,840)
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
<b>Sub-Total</b>	<b>\$146,044,525</b>	<b>\$0</b>	<b>\$71,254,762</b>	<b>48.79%</b>	<b>\$142,848,685</b>	<b>(\$3,195,840)</b>
<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	\$89,988,176	\$0	\$95,387,466	106.00%	\$95,387,466	\$5,399,290
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 Ci	\$0	\$0	\$0	0.00%	\$0	\$0
Tax Abatement	\$0	\$0	\$0	0.00%	\$0	\$0
Reimb.-Low Income Veterans	\$0	\$0	\$25,035	100.00%	\$25,035	\$25,035
Reimb. - Disabled	\$0	\$0	\$8,334	100.00%	\$8,334	\$8,334
Pequot Funds	\$5,503,352	\$1,834,451	\$3,668,901	66.67%	\$5,503,352	\$0
Telecommunications Property Tax	\$625,000	\$54,964	\$54,964	8.79%	\$680,520	\$55,520
Town Aid: Roads	\$1,274,767	\$0	\$1,282,802	100.63%	\$1,274,767	\$0
Agriculture Rents and Taxes	\$0	\$0	\$35,783	100.00%	\$35,783	\$35,783
Municipal Revenue Sharing/PILOT	\$0	\$0	\$0	0.00%	\$0	\$0
Motor Vehicle Tax Red. PILOT	\$4,964,253	\$0	\$4,964,253	100.00%	\$4,964,253	\$0
Grants for Municipal Projects	\$0	\$0	\$134	100.00%	\$134	\$134
Municipal stabilization grant	\$0	\$0	\$0	0.00%	\$0	\$0
CT Supplemental Revenue Sharing	\$16,921,822	\$0	\$16,921,822	100.00%	\$16,921,822	\$0
Grants for Municipal Projects	\$0	\$0	\$0	0.00%	\$0	\$0
Municipal Revenue Sharing PA 22-	\$0	\$0	\$1,745,847	100.00%	\$1,745,847	\$1,745,847
Municipal Gaming Revenue	\$0	\$0	\$0	0.00%	\$0	\$0
Off Track Betting	\$350,000	\$28,473	\$239,802	68.51%	\$250,000	(\$100,000)
<b>Sub-Total</b>	<b>\$119,627,370</b>	<b>\$1,917,888</b>	<b>\$124,335,144</b>	<b>103.94%</b>	<b>\$126,797,313</b>	<b>\$7,169,943</b>
<b>Section II State Grants Total</b>	<b>\$265,671,895</b>	<b>\$1,917,888</b>	<b>\$195,589,906</b>	<b>73.62%</b>	<b>\$269,645,998</b>	<b>\$3,974,103</b>

**GENERAL FUND REVENUE REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

<u>Account Description</u>	A <u>FY 2023-24 Approved Budget</u>	B <u>March-24 Monthly Collection</u>	C <u>Year to Date Cumulative Total</u>	D C / A <u>Year to Date % of Budget Collected</u>	E <u>FY 2023-24 Year End Forecast</u>	F E - A <u>Budget VS Forecast</u>
<b>Section III. License, Permits, &amp; Fees</b>						
Other Agencies	\$35,000	\$5,680	\$49,661	141.89%	\$49,661	\$14,661
Maps/Bid Documents	\$0	\$0	\$454	100.00%	\$454	\$454
Office of Technology	\$0	\$0	\$0	0.00%	\$0	\$0
Parks Lighthouse (Admission & Co	\$70,000	\$0	\$123,379	176.26%	\$123,379	\$53,379
Park Dept.-Carousel & Bldng	\$1,000	\$0	\$981	98.10%	\$1,000	\$0
Park Dept.-Other Fees	\$70,000	\$4,480	\$66,004	94.29%	\$70,000	\$0
Town Clerk/City Clerk	\$350,000	\$21,678	\$268,980	76.85%	\$300,000	(\$50,000)
Police Service	\$100,000	\$8,755	\$82,044	82.04%	\$100,000	\$0
Police - Animal Shelter	\$5,000	\$1,085	\$3,205	64.10%	\$3,900	(\$1,100)
Police-General Fingerprinting	\$10,000	\$870	\$8,400	84.00%	\$10,000	\$0
Police - Towing	\$50,000	\$14,624	\$46,892	93.78%	\$50,000	\$0
Fire Service	\$80,000	\$17,940	\$108,824	136.03%	\$108,824	\$28,824
Fire Insurance Recoveries	\$100,000	\$0	\$41,661	41.66%	\$41,661	(\$58,339)
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	\$500,000	\$110	\$53,459	10.69%	\$150,000	(\$350,000)
School Health Screening	\$15,000	\$0	\$0	0.00%	\$0	(\$15,000)
School Based Health Clinic Permit	\$0	\$0	\$0	0.00%	\$0	\$0
Registrar of Vital Stats.	\$650,000	\$63,449	\$467,702	71.95%	\$650,000	\$0
Lead Inspection Fees	\$20,000	\$894	\$13,607	68.03%	\$20,000	\$0
P.W.-Public Space Lic./Permits	\$150,000	\$13,992	\$117,336	78.22%	\$150,000	\$0
Public Works Evictions	\$2,500	\$0	\$280	11.20%	\$2,500	\$0
Public Works Bulk Trash	\$11,000	\$850	\$8,100	73.64%	\$11,000	\$0
Storm Water	\$6,000	\$0	\$1,500	25.00%	\$2,000	(\$4,000)
Residential Parking	\$0	\$0	\$0	0.00%	\$0	\$0
Traffic & Parking/Meter Receipts	\$3,750,000	\$394,357	\$2,825,172	75.34%	\$3,750,000	\$0
TT&P Permits	\$0	\$0	\$0	0.00%	\$0	\$0
Building Inspections	\$15,000,000	\$1,261,497	\$11,773,419	78.49%	\$14,000,000	(\$1,000,000)
Permit and License Center OBIE	\$65,000	\$13,100	\$56,150	86.38%	\$65,000	\$0
High School Athletics	\$35,000	\$6,110	\$23,297	66.56%	\$35,000	\$0
LCI Ticket Collections	\$50,000	\$0	\$56,400	112.80%	\$35,000	(\$15,000)
Engineer's Cost Recovery	\$7,500	\$0	\$0	0.00%	\$7,500	\$0
Commission on Equal Opp Fines	\$0	\$0	\$27,592	100.00%	\$27,592	\$27,592
<b>Sec. III Lic., Permits, Fees Total</b>	<b>\$21,583,000</b>	<b>\$1,829,471</b>	<b>\$16,224,500</b>	<b>75.17%</b>	<b>\$19,764,472</b>	<b>(\$1,818,528)</b>
<b>Section IV. Interest Income</b>						
<b>Section IV. Interest Income Total</b>	<b>\$800,000</b>	<b>\$132,482</b>	<b>\$3,277,729</b>	<b>409.72%</b>	<b>\$3,700,000</b>	<b>\$2,900,000</b>
<b>Section V. Rents and Fines</b>						
<u>Received from Rents</u>						
Parks Employee Rents	\$10,800	\$700	\$8,383	77.62%	\$10,800	\$0
Misc. Comm Dev Rent	\$15,000	\$1,255	\$11,295	75.30%	\$15,000	\$0
Coliseum Lots	\$240,000	\$0	\$8,000	3.33%	\$240,000	\$0
Parking Space Rental	\$3,000	\$275	\$2,475	82.50%	\$3,000	\$0
<b>Sub-Total</b>	<b>\$268,800</b>	<b>\$2,230</b>	<b>\$30,153</b>	<b>11.22%</b>	<b>\$268,800</b>	<b>\$0</b>
<u>Received from Fines</u>						
Superior Court	\$50,000	\$0	\$63,763	127.53%	\$63,763	\$13,763
Parking Tags	\$3,850,000	\$200,212	\$1,645,093	42.73%	\$2,000,000	(\$1,850,000)
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	\$8,025	\$62,195	62.20%	\$70,000	(\$30,000)
P.W. Public Space Violations	\$5,000	\$1,500	\$7,775	155.49%	\$7,775	\$2,775
CEO Fines	\$150,000	\$7,000	\$27,592	18.39%	\$50,000	(\$100,000)
<b>Sub-Total</b>	<b>\$4,155,000</b>	<b>\$216,736</b>	<b>\$1,806,418</b>	<b>43.48%</b>	<b>\$2,191,538</b>	<b>(\$1,963,462)</b>
<b>Section V. Rents and Fine Total</b>	<b>\$4,423,800</b>	<b>\$218,966</b>	<b>\$1,836,571</b>	<b>41.52%</b>	<b>\$2,460,338</b>	<b>(\$1,963,462)</b>



**GENERAL FUND REVENUE REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

<u>Account Description</u>	<u>A</u> <u>FY 2023-24</u> <u>Approved</u> <u>Budget</u>	<u>B</u> <u>March-24</u> <u>Monthly</u> <u>Collection</u>	<u>C</u> <u>Year to Date</u> <u>Cumulative</u> <u>Total</u>	<u>D</u> <u>C / A</u> <u>Year to Date</u> <u>% of Budget</u> <u>Collected</u>	<u>E</u> <u>FY 2023-24</u> <u>Year End</u> <u>Forecast</u>	<u>F</u> <u>E - A</u> <u>Budget</u> <u>VS</u> <u>Forecast</u>
<b>Section VI. Other Revenues</b>						
<u>Pavment in Lieu of Taxes (PILOT)</u>						
So Central Regional Water Auth.	\$1,100,000	\$501,658	\$1,009,559	91.78%	\$1,009,559	(\$90,441)
Parking Authority PILOTS	\$45,000	\$0	\$0	0.00%	\$45,000	\$0
Eastview PILOT	\$29,000	\$0	\$38,077	131.30%	\$38,077	\$9,077
Trinity Housing	\$75,000	\$0	\$85,878	114.50%	\$85,878	\$10,878
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	\$0	\$45,759	70.40%	\$65,000	\$0
Ninth Square	\$550,000	\$0	\$262,456	47.72%	\$550,000	\$0
Farnham Court PILOT	\$30,000	\$0	\$0	0.00%	\$0	(\$30,000)
Temple Street Arcade	\$0	\$0	\$0	0.00%	\$0	\$0
Misc. PILOTS	\$0	\$36,916	\$273,883	100.00%	\$273,883	\$273,883
<b>Sub-Total</b>	<b>\$4,002,400</b>	<b>\$538,573</b>	<b>\$2,019,813</b>	<b>50.47%</b>	<b>\$4,175,797</b>	<b>\$173,397</b>
<u>Other Taxes and Assessments</u>						
Real Estate Conveyance Tax	\$2,200,000	\$105,682	\$2,432,032	110.55%	\$2,800,000	\$600,000
Yale Fire Services	\$3,900,000	\$0	\$4,172,547	106.99%	\$4,172,547	\$272,547
Air Rights Garage	\$175,000	\$4,000	\$24,000	13.71%	\$175,000	\$0
<b>Sub-Total</b>	<b>\$6,275,000</b>	<b>\$109,682</b>	<b>\$6,628,579</b>	<b>105.63%</b>	<b>\$7,147,547</b>	<b>\$872,547</b>
<u>Miscellaneous</u>						
Controllers Miscellaneous Revenue	\$750,000	\$42,034	\$916,985	122.26%	\$916,985	\$166,985
Vehicle Registration	\$0	\$0	\$0	0.00%	\$0	\$0
Personal Property Audit	\$0	\$0	\$0	0.00%	\$0	\$0
Sale of Fixed Assets	\$3,100,000	\$0	\$840,000	27.10%	\$840,000	(\$2,260,000)
BABS Revenue	\$275,000	\$0	\$0	0.00%	\$0	(\$275,000)
Personal Motor Vehicle Reimburser	\$13,000	\$262	\$3,019	23.22%	\$4,000	(\$9,000)
Neighborhood Preservation Loan	\$0	\$0	\$0	0.00%	\$0	\$0
<b>Sub-Total</b>	<b>\$4,138,000</b>	<b>\$42,296</b>	<b>\$1,760,004</b>	<b>42.53%</b>	<b>\$1,760,985</b>	<b>(\$2,377,015)</b>
<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 Paymen	\$20,200,000	\$0	\$11,213,000	55.51%	\$20,200,000	\$0
Yale New Haven Hospital Voluntar	\$3,200,000	\$0	\$0	0.00%	\$3,200,000	\$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	\$29,120	\$198,218	99.11%	\$200,000	\$0
<b>Sub-Total</b>	<b>\$23,600,000</b>	<b>\$29,120</b>	<b>\$11,411,218</b>	<b>48.35%</b>	<b>\$23,600,000</b>	<b>\$0</b>
<b>Section VI. Other Revenue Total</b>	<b>\$38,015,400</b>	<b>\$719,672</b>	<b>\$21,819,613</b>	<b>57.40%</b>	<b>\$36,684,329</b>	<b>(\$1,331,071)</b>
<b>Section VII. Federal Aid</b>						
Public Health, Economic Stabilization and Recovery	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$5,500,000</b>	<b>\$0</b>
<b>General Fund Revenue Total</b>	<b>\$662,720,609</b>	<b>\$8,911,128</b>	<b>\$559,242,451</b>	<b>84.39%</b>	<b>\$666,079,039</b>	<b>\$3,358,430</b>
Transfers From Other Sources	\$0	\$0	\$0		\$0	\$0
<b>Grand Total of FY 2023-24 GF Revenue</b>	<b>\$662,720,609</b>	<b>\$8,911,128</b>	<b>\$559,242,451</b>	<b>84.39%</b>	<b>\$666,079,039</b>	<b>\$3,358,430</b>

**GENERAL FUND SELECTED EXPENDITURE PROJECTION**

**FISCAL YEAR 2023-2024**

**MONTH ENDING: MARCH 2024**

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**

	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>+/-</b>	<b>% +/-</b>
Education	\$1,173,946	\$1,544,318	\$1,262,573	\$2,038,089	\$1,701,852	(\$336,237)	-19.76%
Fire gross	\$3,513,327	\$3,905,500	\$5,145,459	\$4,656,365	\$6,328,371	\$1,672,006	26.42%
Police gross	\$6,563,376	\$7,150,777	\$9,085,915	\$10,999,697	\$11,322,635	\$322,938	2.85%
Parks gross	\$284,203	\$0	\$0	\$0	\$0	\$0	0.00%
PW gross	\$637,085	\$0	\$0	\$0	\$0	\$0	0.00%
Parks/Public	\$0	\$1,057,905	\$1,128,016	\$1,107,702	\$1,240,753	\$133,051	10.72%
PS Comm	\$698,529	\$422,905	\$538,654	\$743,382	\$915,950	\$172,568	18.84%
	\$12,870,466	\$14,081,405	\$17,160,617	\$19,545,234	\$21,509,561	\$1,964,327	9.13%

**Selected Department(s) Expense Roll-Up Summary**

<b>Finance</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$4,308,665	\$3,900,000	\$408,665	
Overtime	\$1,250	\$0	\$1,250	
Other Personnel Cost	\$43,100	\$25,000	\$18,100	
Utility	\$0	\$0	\$0	
Non-Personnel	\$7,475,400	\$7,825,400	(\$350,000)	
<b>Total</b>	<b>\$11,828,415</b>	<b>\$11,750,400</b>	<b>\$78,015</b>	

<b>PS Communications</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$3,808,506	\$3,000,000	\$808,506	
Overtime	\$250,000	\$750,000	(\$500,000)	
Other Personnel Cost	\$48,500	\$160,000	(\$111,500)	
Utility	\$0	\$0	\$0	
Non-Personnel	\$3,000	\$3,000	\$0	
<b>Total</b>	<b>\$4,110,006</b>	<b>\$3,913,000</b>	<b>\$197,006</b>	

<b>Police</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$34,875,859	\$30,000,000	\$4,875,859	
Overtime	\$11,650,000	\$15,500,000	(\$3,850,000)	
ARPA REIMB	\$0	\$0	\$0	
Other Personnel Cost	\$372,050	\$372,050	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$4,155,184	\$4,155,184	\$0	
<b>Total</b>	<b>\$51,053,093</b>	<b>\$50,027,234</b>	<b>\$1,025,859</b>	

**GENERAL FUND SELECTED EXPENDITURE PROJECTION**

*FISCAL YEAR 2023-2024*

**MONTH ENDING: MARCH 2024**

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**

<b>Fire</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$30,123,533	\$26,269,677	\$3,853,856	
Overtime	\$5,300,000	\$8,800,000	(\$3,500,000)	
ARPA REIMB	\$0	\$0	\$0	
Other Personnel Cost	\$2,972,000	\$2,972,000	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$1,539,775	\$1,539,775	\$0	
<b>Total</b>	<b>\$39,935,308</b>	<b>\$39,581,452</b>	<b>\$353,856</b>	

<b>Health</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$5,152,799	\$2,946,651	\$2,206,148	
Overtime	\$75,000	\$30,000	\$45,000	
Other Personnel Cost	\$14,000	\$0	\$14,000	
Utility	\$0	\$0	\$0	
Non-Personnel	\$684,329	\$1,950,000	(\$1,265,671)	
<b>Total</b>	<b>\$5,926,128</b>	<b>\$4,926,651</b>	<b>\$999,477</b>	

<b>Youth &amp; Recreation</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$1,508,146	\$1,250,000	\$258,146	
Overtime	\$25,000	\$10,000	\$15,000	
Other Personnel Cost	\$0	\$0	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$2,022,000	\$2,022,000	\$0	
<b>Total</b>	<b>\$3,555,146</b>	<b>\$3,282,000</b>	<b>\$273,146</b>	

<b>Parks &amp; Public Works</b>	<b>Budget</b>	<b>FY 24 Projected</b>	<b>+/-</b>	<b>Comment</b>
Salary	\$11,045,904	\$10,600,000	\$445,904	
Overtime	\$1,338,000	\$1,679,000	(\$341,000)	
Other Personnel Cost	\$86,400	\$86,400	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$7,376,100	\$7,376,100	\$0	
<b>Total</b>	<b>\$19,846,404</b>	<b>\$19,741,500</b>	<b>\$104,904</b>	

**GENERAL FUND EXPENDITURE REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

	A	B	C	D	E C + D	F	G F - A
<b>Agency Name</b>	<b>Revised Budget</b>	<b>MARCH 2024 Expenditures</b>	<b>Cumulative Expenditures</b>	<b>Committed Encumbered</b>	<b>Grand Total Expenditures</b>	<b>Forecast to 6/30/2024</b>	<b>Net Change Sur. / (Def.)</b>
Legislative Services	\$1,143,137	\$75,652	\$741,665	\$0	\$741,665	\$1,143,137	\$0
Mayor's Office	\$1,169,213	\$72,886	\$627,735	\$24,167	\$651,901	\$1,119,213	\$50,000
Chief Administrators Office	\$2,305,347	\$231,459	\$1,086,416	\$352,725	\$1,439,140	\$2,305,347	\$0
Corporation Counsel	\$3,733,242	\$269,124	\$2,605,492	\$512,069	\$3,117,562	\$3,733,242	\$0
Finance Department	\$11,828,415	\$793,671	\$8,781,515	\$1,124,875	\$9,906,390	\$11,750,400	\$78,015
Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Assessment	\$906,917	\$68,572	\$528,401	\$985	\$529,386	\$881,917	\$25,000
Central Utilities	\$11,172,030	\$522,881	\$6,473,475	\$3,856,220	\$10,329,695	\$10,972,030	\$200,000
Policy, Management & Grants	\$1,874,728	\$100,179	\$1,042,092	\$252,820	\$1,294,912	\$1,874,728	\$0
Library	\$5,211,031	\$465,760	\$3,564,967	\$289,857	\$3,854,824	\$5,111,031	\$100,000
Park's and Recreation	\$0	\$0	\$1,287	\$0	\$1,287	\$0	\$0
City Clerk's Office	\$613,833	\$41,472	\$318,819	\$51,941	\$370,760	\$613,833	\$0
Registrar of Voters	\$1,293,350	\$63,461	\$576,832	\$13,617	\$590,449	\$1,293,350	\$0
Public Safety/911	\$4,110,006	\$445,108	\$3,000,101	\$0	\$3,000,101	\$3,913,000	\$197,006
Police Department	\$51,053,093	\$4,374,591	\$33,700,581	\$1,354,092	\$35,054,673	\$50,027,234	\$1,025,859
Fire Department	\$39,935,308	\$3,558,258	\$28,571,392	\$359,709	\$28,931,101	\$39,581,452	\$353,856
Health Department	\$5,926,128	\$304,982	\$3,461,009	\$1,509,791	\$4,970,801	\$4,926,651	\$999,477
Fair Rent	\$171,624	\$16,014	\$97,738	\$378	\$98,115	\$171,624	\$0
Elderly Services	\$943,808	\$101,856	\$641,819	\$62,713	\$704,532	\$943,808	\$0
Youth Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Services with Disabilities	\$139,088	\$11,099	\$86,609	\$3,766	\$90,375	\$139,088	\$0
Community Services	\$1,071,338	\$63,814	\$449,894	\$67,107	\$517,002	\$1,071,338	\$0
Recreation and Youth	\$3,555,146	\$108,120	\$1,771,608	\$6,810	\$1,778,418	\$3,282,000	\$273,146
Community Resilience	\$2,191,729	\$33,173	\$639,962	\$625,607	\$1,265,570	\$2,191,729	\$0
Vacancy Savings	(\$1,035,383)	\$0	\$0	\$0	\$0	\$0	(\$1,035,383)
Various Organizations	\$2,552,145	\$100,000	\$1,305,612	\$84,006	\$1,389,618	\$2,552,145	\$0
Non-Public Transportation	\$925,000	\$49,319	\$221,090	\$0	\$221,090	\$925,000	\$0
FEMA Clean Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Reserve	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$0
Expenditure Reserve	\$900,000	\$0	\$0	\$0	\$0	\$900,000	\$0
Public Works	\$0	\$162	\$986	\$0	\$986	\$0	\$0
Engineering	\$4,078,595	\$472,236	\$3,148,782	\$478,124	\$3,626,906	\$4,078,595	\$0
Parks and Public Works	\$19,846,404	\$1,544,945	\$13,952,005	\$2,208,882	\$16,160,887	\$19,741,500	\$104,904
Debt Service	\$69,148,706	\$962,957	\$65,909,375	\$0	\$65,909,375	\$69,909,375	(\$760,669)
Master Lease	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Bal. Replenishment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Operating Sub.	\$125,000	\$562	\$60,350	\$79,737	\$140,087	\$137,830	(\$12,830)
City Plan	\$910,544	\$65,164	\$536,858	\$60,124	\$596,982	\$910,544	\$0
Transportation Traffic/Parkin	\$4,170,327	\$355,203	\$2,498,401	\$346,140	\$2,844,541	\$4,117,327	\$53,000
Commission on Equal Op.	\$342,959	\$29,991	\$238,055	\$0	\$238,055	\$342,959	\$0
Office of Bld, Inspect& Enforc	\$1,622,088	\$84,598	\$659,962	\$10,213	\$670,175	\$1,622,088	\$0
Economic Development	\$2,079,746	\$230,693	\$1,292,893	\$204,905	\$1,497,798	\$2,079,746	\$0
Livable Cities Initiatives	\$1,171,198	\$83,824	\$661,432	\$22,695	\$684,127	\$1,171,198	\$0
Pension(s)	\$88,092,775	\$615,955	\$86,640,507	\$0	\$86,640,507	\$87,892,775	\$200,000
Self-Insurance	\$8,400,000	\$0	\$9,642,662	\$36,000	\$9,678,662	\$11,478,662	(\$3,078,662)
Employee Benefits	\$104,078,210	\$11,390,689	\$74,499,903	\$276,955	\$74,776,858	\$106,982,415	(\$2,904,205)
Board of Education	\$203,263,784	\$22,844,244	\$139,924,431	\$45,807,940	\$185,732,372	\$207,747,777	(\$4,483,993)
<b>Total Expenditures</b>	<b>\$662,720,609</b>	<b>\$50,552,671</b>	<b>\$499,962,715</b>	<b>\$60,084,969</b>	<b>\$560,047,684</b>	<b>\$671,336,087</b>	<b>(\$8,615,478)</b>

**GENERAL FUND EXPENDITURE REPORT**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

**VARIOUS DEPARTMENTAL BREAKDOWNS**

Agency Name	Revised Budget	MARCH 2024 Expenditures	Y-T-D Expenditures	Y-T-D Encumbered	Y-T-D Total Expenditure	Total Projected Expenditures	+/- Bud VS Total
<b>Debt Service</b>							
Principal	\$39,395,000	\$49,474	\$40,922,128	\$0	\$40,922,128	\$41,322,128	(\$1,927,128)
Interest	\$29,553,706	\$913,483	\$24,505,853	\$0	\$24,505,853	\$25,105,853	\$4,447,853
Tans Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$481,394	\$0	\$481,394	\$481,394	(\$481,394)
Tans Premium	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FCAF (School Const. I	\$200,000	\$0	\$0	\$0	\$0	\$3,000,000	(\$2,800,000)
Premium, Refunding, Sweep	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total</b>	<b>\$69,148,706</b>	<b>\$962,957</b>	<b>\$65,909,375</b>	<b>\$0</b>	<b>\$65,909,375</b>	<b>\$69,909,375</b>	<b>(\$760,669)</b>
<b>Operating Subsidies</b>							
Tweed NH Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CT Open	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Regional Comm (AMR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Haven Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0
US Census	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canal Boathouse	\$75,000	\$562	\$58,093	\$79,737	\$137,830	\$137,830	(\$62,830)
Market New Haven	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-Total</b>	<b>\$75,000</b>	<b>\$562</b>	<b>\$58,093</b>	<b>\$79,737</b>	<b>\$137,830</b>	<b>\$137,830</b>	<b>(\$62,830)</b>
<b>Pension</b>							
Fica and Medicare	\$4,700,000	\$530,693	\$3,364,511	\$0	\$3,364,511	\$4,500,000	\$200,000
City & BOE Pensions	\$26,864,406	\$0	\$26,864,406	\$0	\$26,864,406	\$26,864,406	\$0
Police and Fire Pensio	\$56,228,369	\$0	\$56,228,369	\$0	\$56,228,369	\$56,228,369	\$0
State Teachers Subsid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Executive Mgmt. Pens	\$300,000	\$85,262	\$174,722	\$0	\$174,722	\$300,000	\$0
<b>Sub-Total</b>	<b>\$88,092,775</b>	<b>\$615,955</b>	<b>\$86,632,007</b>	<b>\$0</b>	<b>\$86,632,007</b>	<b>\$87,892,775</b>	<b>\$200,000</b>
<b>Self Insurance</b>							
General Insurance Pol	\$5,900,000	\$0	\$8,942,662	\$36,000	\$8,978,662	\$8,978,662	(\$3,078,662)
General Litigation Fu	\$2,500,000	\$0	\$700,000	\$0	\$16,733,574	\$2,500,000	\$0
<b>Sub-Total</b>	<b>\$8,400,000</b>	<b>\$0</b>	<b>\$9,642,662</b>	<b>\$36,000</b>	<b>\$25,712,236</b>	<b>\$11,478,662</b>	<b>(\$3,078,662)</b>
<b>Employee Benefits</b>							
Life Insurance	\$730,000	\$0	\$0	\$0	\$0	\$730,000	\$0
Health Insurance	\$92,668,210	\$10,175,000	\$66,510,173	\$0	\$66,510,173	\$93,750,051	(\$1,081,841)
Workers Comp Cont.	\$1,000,000	\$74,054	\$733,797	\$276,955	\$1,010,751	\$1,000,000	\$0
Workers Comp Pay.	\$7,800,000	\$1,050,000	\$7,125,000	\$0	\$7,125,000	\$9,847,363	(\$2,047,363)
Perfect Attendance	\$25,000	\$0	\$12,200	\$0	\$12,200	\$25,000	\$0
Longevity	\$725,000	\$2,903	\$563,201	\$0	\$563,201	\$725,000	\$0
Unemployment	\$500,000	\$123,972	\$123,972	\$0	\$123,972	\$500,000	\$0
Reserve Lump Sum	\$225,000	(\$35,240)	(\$987,615)	\$0	(\$987,615)	\$0	\$225,000
GASB (Opeb)	\$405,000	\$0	\$405,000	\$0	\$405,000	\$405,000	\$0
<b>Sub-Total</b>	<b>\$104,078,210</b>	<b>\$11,390,689</b>	<b>\$74,485,728</b>	<b>\$276,955</b>	<b>\$74,762,683</b>	<b>\$106,982,415</b>	<b>(\$2,904,205)</b>



# FINANCIAL REPORTS

Period Ending March 31, 2024

New Haven Board of Education

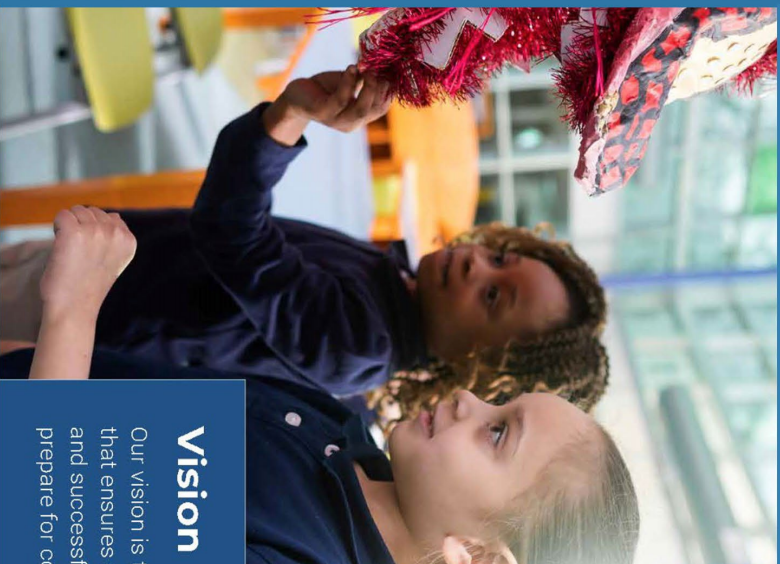
Finance & Operations Committee Meeting

April 16, 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**
- 3 Youth & Family Engagement**
- 5 Operational Efficiencies**

- 2 Culture & Climate**
- 4 Talented Educators**

[WWW.NHPS.NET](http://WWW.NHPS.NET)

- Monthly Financial Report General Funds as of March 31, 2024
- Quarterly General Funds Projection Report
- Monthly Financial Report Special Funds as of March 31, 2024



- Total expenditures through 03/31/24 are \$202.2M
- General Fund expenditures incurred through 03/31/24 are \$129.6 M or 63.8% of the adopted budget.
- Special Fund expenditures incurred through 03/31/24 are \$72.6M or 51% of the current budget

# Financial Report – General Fund

## March 31, 2024

- How to read the Monthly Financial and/or EOY Forecast Report (Unaudited) as of March 31, 2024 (letters refer to column letters on the prior page):
  - A - FY2024 Adopted Budget: These are the adopted totals for each category for FY 2023-24 (does not reflect any budget revisions)
  - B Monthly YTD Actuals: This is what was actually spent as of 3/31/24 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 3/31/24
  - 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 6/30/24 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) – March 31, 2024 in column “MTD Actual”)

# General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

## Fiscal Year 2023-2024 Education Operating Fund (General Fund) Monthly Financial & EOY Forecast Report (Unaudited) as of March 31, 2024

	FY2024		YTD %	MONTHLY		Available (A-B+C)	Full-Year Expenditure Forecast (F)	Full Year Variance (A-F)
	Adjusted Budget (A)	MONTHLY YTD Actuals (B)		Encumbrances (C)				
<b>Salaries</b>								
Teacher Full-Time	\$78,872,625	(\$54,745,018)	69.41%	\$0	\$24,127,607	82,357,774	(3,485,149)	
Admin & Management Full-Time	17,808,772	(14,689,643)	82.49%	0	3,119,129	17,873,793	(65,021)	
Paraprofessionals	3,518,943	(2,589,588)	73.59%	0	929,355	3,195,671	323,272	
Support Staff Full-Time	11,434,949	(8,981,269)	78.54%	0	2,453,680	11,992,808	(557,859)	
Part Time & Seasonal	3,023,852	(1,554,604)	51.41%	(142,640)	1,326,608	1,895,629	1,128,223	
Substitutes	1,000,000	(1,137,211)	113.72%	0	(137,211)	71,948	928,052	
Overtime, Benefits, Other	3,525,550	(1,394,007)	39.54%	(67,207)	2,064,336	1,535,895	1,964,605	
<b>Total Salaries and Benefits</b>	<b>\$119,184,691</b>	<b>(\$85,091,340)</b>	<b>71.39%</b>	<b>(\$209,847)</b>	<b>\$33,883,504</b>	<b>\$ 118,923,518</b>	<b>\$ 236,123</b>	
<b>Supplies and Services</b>								
Instructional Supplies	\$3,463,665	(\$2,030,073)	58.61%	(\$704,921)	\$728,672	2,551,464	783,201	
Tuition	24,368,195	(11,891,085)	48.80%	(13,249,646)	(772,535)	22,805,894	1,562,301	
Utilities	12,256,000	(4,915,195)	40.10%	(6,229,403)	1,111,402	10,022,839	2,178,161	
Transportation	26,549,450	(14,854,675)	55.95%	(21,123,518)	(9,428,743)	33,276,741	(6,734,791)	
Maintenance, Property, Custodial	2,396,861	(1,673,511)	69.82%	(449,812)	273,538	2,072,265	326,344	
Other Contractual Services	15,044,922	(9,209,050)	61.21%	(8,356,640)	(2,520,768)	18,095,056	(2,835,332)	
<b>Total Supplies and Services</b>	<b>\$84,079,093</b>	<b>(\$44,573,589)</b>	<b>53.01%</b>	<b>(\$50,113,939)</b>	<b>(\$10,608,435)</b>	<b>\$ 88,824,259</b>	<b>(4,720,116)</b>	
<b>General Fund Totals</b>	<b>\$203,263,784</b>	<b>(\$129,664,929)</b>	<b>63.79%</b>	<b>(\$50,323,786)</b>	<b>\$23,275,069</b>	<b>\$ 207,747,777</b>	<b>(4,483,993)</b>	

# General Fund (cont)



Fiscal Year 2023-2024  
 Education Operating Fund (General Fund)  
 Monthly Financial Report (Unaudited) - March 31, 2024

YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
<b>Teachers Full-Time</b>	Teachers	\$78,872,625	\$54,745,018	\$10,303,360	\$0	\$24,127,607	69.41
<b>Admin &amp; Management Full-Time</b>	Salaries	1,220,975	871,671	125,341	0	349,304	71.39
	Directors Salaries	1,107,421	507,987	75,120	0	599,434	45.87
	Supervisor	2,404,397	2,055,115	331,652	0	349,282	85.47
	Department Heads/Principals/Aps	11,041,226	9,471,083	1,564,847	0	1,570,143	85.78
	Management	2,034,753	1,783,788	272,039	0	250,965	87.67
	<b>Sub-Total</b>	<b>\$17,808,772</b>	<b>\$14,689,643</b>	<b>\$2,369,039</b>	<b>\$0</b>	<b>\$3,119,129</b>	<b>82.49</b>
<b>Paraprofessionals</b>	ParaProfessionals	3,518,943	2,589,588	540,990	0	929,355	73.59
<b>Support Staff Full-Time</b>	Wages Temporary	438,810	471,539	86,560	-	(32,729)	107.46
	Custodians	4,635,565	3,635,557	470,251	0	1,000,008	78.43
	Building Repairs	767,430	640,478	72,851	0	126,952	83.46
	Clerical	2,711,508	2,197,156	361,265	0	514,352	81.03
	Security	2,779,123	1,993,297	292,893	0	785,826	71.72
	Truck Drivers	102,513	43,242	5,520	0	59,271	42.18
	<b>Sub-Total</b>	<b>\$11,434,949</b>	<b>\$8,981,269</b>	<b>\$1,289,340</b>	<b>\$0</b>	<b>\$2,453,680</b>	<b>78.54</b>
<b>Part Time &amp; Seasonal</b>	Coaches	650,000	367,785	184,810	0	282,215	56.58
	Other Personnel	180,000	146,742	7,725	120,640	(87,382)	0.00
	Part-Time Payroll	1,953,096	964,382	220,138	22,000	966,714	50.50
	Seasonal	140,756	40,853	0	0	99,903	29.02
	Teachers Stipend	100,000	34,842	0	0	65,159	34.84
	Tutors	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$3,023,852</b>	<b>\$1,554,604</b>	<b>\$412,672</b>	<b>\$142,640</b>	<b>\$1,326,608</b>	<b>56.13</b>
<b>Substitutes</b>	Substitutes	\$ 1,000,000	\$ 1,137,211	\$ 477,930	\$ -	\$ (137,211)	\$ 114
<b>Overtime, Benefits, Other</b>	Overtime	577,825	577,979	176,870	0	(154)	100.03
	Longevity	277,175	181,788	0	0	95,387	65.59
	Custodial Overtime	575,500	221,231	92,297	0	354,269	38.44
	Retirement	1,600,000	306,655	54,499	66,665	1,226,681	23.33
	Medical Supplies	0	0	0	0	0	0.00
	In-Service Training	0	0	0	0	0	0.00
	Employment Comp	470,000	92,608	92,370	0	377,392	19.70
	Professional Meetings*	25,050	13,746	1,020	542	10,761	57.04
	<b>Sub-Total</b>	<b>\$3,525,550</b>	<b>\$1,394,007</b>	<b>\$417,056</b>	<b>\$67,207</b>	<b>\$2,064,336</b>	<b>41.45</b>
	<b>Salaries Sub-Total</b>	<b>\$119,184,691</b>	<b>\$85,091,340</b>	<b>\$15,810,388</b>	<b>\$209,847</b>	<b>\$33,883,504</b>	<b>71.57</b>

# General Fund (cont)



Fiscal Year 2023-2024  
 Education Operating Fund (General Fund)  
 Monthly Financial Report (Unaudited) - March 31, 2024



YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTTD Actual	Encumb.	Available Budget	% Used
<b>Instructional Supplies</b>							
	Equipment	366,644	160,168	6,117	41,273	165,202	54.94
	Computer Equipment	104,160	39,684	(772)	0	64,476	38.10
	Software	39,976	20,405	0	0	19,571	0.00
	Furniture	132,114	97,801	0	290	34,023	74.25
	Materials & Supplies Instruction	0	0	0	0	0	0.00
	Materials & Supplies Admin.	0	0	0	1,005	(1,005)	0.00
	Office/Classroom Supplies	0	0	0	0	0	0.00
	Testing Materials	48,500	17,174	2,348	164	31,162	35.75
	Education Supplies Inventory	526,868	355,268	3,349	10,615	160,986	69.44
	General/Office Supplies	1,471,123	916,890	22,912	535,980	18,253	98.76
	Academic Awards	0	0	0	0	0	0.00
	Books, Maps, etc.	0	0	0	0	0	0.00
	Textbooks	262,880	114,545	744	8,299	140,036	46.73
	Library Books	151,515	107,927	64,793	22,977	20,612	86.40
	Periodicals	1,000	0	0	0	1,000	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.	92,985	81,056	3,430	9,800	2,129	97.71
	Student Activities	151,500	78,342	558	6,355	66,803	55.91
	Graduation	55,400	2,806	2,443	39,169	13,425	75.77
	Emergency Medical	59,000	38,007	12,579	28,993	(8,000)	113.56
	Printing & Binding	0	0	0	0	0	#DIV/0!
	Parent Activities	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$3,463,665</b>	<b>\$2,030,073</b>	<b>\$118,501</b>	<b>\$704,921</b>	<b>\$728,672</b>	<b>78.96</b>
<b>Tuition</b>							
	Tuition	24,368,195	11,891,085	(4,216,830)	13,249,646	(772,535)	103.17
	Natural Gas	2,546,500	637,038	0	1,908,708	754	99.97
	Electricity	8,359,500	3,475,690	10,739	3,881,720	1,002,090	88.01
	Heating Fuels	10,000	0	0	0	10,000	0.00
	Water	295,000	204,418	0	129,582	(99,000)	113.22
	Telephone	675,000	320,075	24,589	215,118	139,807	79.29
	Telecommunications/Internet	90,000	25,945	332	33,312	30,744	65.84
	Sewer Usage	245,000	205,271	332	60,963	(21,234)	108.67
	Gas & Oil	35,000	46,759	0	0	(11,759)	133.60
	<b>Sub-Total</b>	<b>\$12,256,000</b>	<b>\$4,915,195</b>	<b>\$35,661</b>	<b>\$6,229,403</b>	<b>\$1,111,402</b>	<b>90.93</b>
<b>Transportation</b>							
	Milage	588,400	294,612	34,350	269,297	24,491	95.84
	Business Travel	10,500	17,498	0	2,081	(9,079)	186.47
	Transportation	14,720,898	7,360,774	(15,049)	11,386,437	(4,026,313)	127.35
	Special Education Transportation	5,198,895	2,926,611	82,626	3,827,634	(1,555,350)	128.92
	Transportation Technical Schools	437,000	257,741	0	392,259	(213,000)	148.74
	Transit Bus Passes	152,375	42,700	0	0	109,675	28.02
	Field Trips	216,585	37,030	3,580	33,475	146,080	32.55
	InterDistrict Transportation	1,313,680	492,375	0	2,927,775	(2,106,470)	260.35
	Outplacement Transportation	3,705,000	3,179,976	334,518	2,002,176	(1,477,152)	139.87
	Field Trips (Non-Public)	206,117	245,358	98,010	282,385	(321,625)	256.04
	<b>Sub-Total</b>	<b>\$26,549,450</b>	<b>\$14,854,675</b>	<b>\$538,035</b>	<b>\$21,123,518</b>	<b>(\$9,428,743)</b>	<b>135.51</b>

# General Fund (cont)



Fiscal Year 2023-2024  
 Education Operating Fund (General Fund)  
 Monthly Financial Report (Unaudited) - March 31, 2024

YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTD Actual	Encumbr.	Available Budget	% Used
Maintenance, Property, Custodial	School Security	12,000	1,012	0	0	10,988	8.43
	Building & Grounds Maint: Supp.	100,000	139,758	7,369	11,591	(51,349)	151.35
	Custodial Supplies	513,000	417,203	71,494	76,382	19,415	96.22
	Light Bulbs	30,000	29,271	0	2,454	(1,725)	105.75
	Uniforms	33,252	13,768	7,432	0	19,484	41.41
	Moving Expenses	50,000	33,100	10,930	16,900	0	100.00
	Cleaning	26,000	16,000	0	0	10,000	61.54
	Repairs & Maintenance	98,609	30,403	100	1,874	66,332	32.73
	Building Maintenance	575,000	346,148	46,104	75,277	153,575	73.29
	Rental	120,000	0	0	23,751	96,249	19.79
	Rental of Equipment	9,000	12,095	2,429	7,905	(11,000)	222.22
	Maintenance Agreement Services	745,000	577,251	1,221	227,115	(59,365)	107.97
	Vehicle Repairs	85,000	57,503	5,684	6,562	20,935	75.37
	Rolling Stock	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$2,396,861</b>	<b>\$1,673,511</b>	<b>\$152,762</b>	<b>\$449,812</b>	<b>\$273,538</b>	<b>88.59</b>
Other Contractual Services	Other Contractual Services *	4,372,680	1,938,797	33,958	1,727,916	705,967	83.86
	* <b>Special Education</b>	1,574,340	1,355,343	135,407	3,059,845	(2,840,848)	280.45
	* <b>Facilities</b>	7,245,558	4,994,322	148,009	3,123,300	(872,064)	112.04
	* <b>IT</b>	814,344	536,699	31,668	237,762	39,883	95.10
	Legal Services	400,000	223,776	8,400	173,694	2,530	99.37
	Other Purchased Services	27,500	34,252	7,588	5,849	(12,601)	145.82
	Postage & Freight	160,500	125,861	121	28,275	6,364	96.03
	Claims	450,000	0	0	0	450,000	0.00
	Contingencies	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$15,044,922</b>	<b>\$9,209,050</b>	<b>\$365,151</b>	<b>\$8,356,641</b>	<b>(\$2,520,768)</b>	<b>116.75</b>
	Supplies & Services Sub-Total	\$84,079,093	\$44,573,589	(\$3,006,721)	\$50,113,940	(\$10,608,435)	112.62
	<b>Combined Total</b>	<b>\$203,263,784</b>	<b>\$129,664,928</b>	<b>\$12,803,667</b>	<b>\$50,323,786</b>	<b>\$23,275,069</b>	<b>88.55</b>

\* Breakout of Other Contractual Services by Department

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

# Changes from the previous report





- **Para’s working as substitutes**
- **Bus Monitors**
- **Extra cleaning costs due additional extended day and after school programs funded by ESSER funding(Buses & Buildings)**
- **Custodial and Security Overtime due to (various after school programs funded by ESSER)**
- **Additionally due to Saturday Academy and other programs we have built these costs into the grant**

# Mitigation Efforts (continued)

# Unknowns which may add additional costs

# Financial Report

## March 31, 2024



NEW HAVEN PUBLIC SCHOOLS

Count	Common Titles	Total			Available Funds for 2023-24	YOY \$ Change in New Funds		
		A	B	C				
		FY 2022-23 Funding	Carryover Funding	Received Funding	Pending Approvals	Anticipated New Funding		
1	Law Education/School Security	\$787,061	\$787,061	\$0	\$0	\$0	\$787,061	(\$787,061)
2	Impact Aid	\$65,476	\$65,126	\$0	\$0	\$0	\$65,126	(\$65,476)
3	Adult Education/Homeless	\$3,611,897	\$7,031	\$3,747,356	\$0	\$3,747,356	\$3,754,387	\$135,459
4	IDEA	\$7,589,579	\$451,478	\$7,513,880	\$0	\$7,513,880	\$7,965,358	(\$75,699)
5	Perkins	\$505,020	\$0	\$609,782	\$0	\$609,782	\$609,782	\$104,762
6	Title II A/Student Support	\$3,139,810	\$0	\$3,031,490	\$0	\$3,031,490	\$3,031,490	(\$108,320)
7	School Based Health/Parenting	\$1,412,408	\$0	\$1,394,594	\$0	\$1,394,594	\$1,394,594	(\$17,814)
8	Federal Magnet Grant	\$2,320,724	\$389,227	\$0	\$0	\$0	\$389,227	(\$2,320,724)
9	State Bilingual/Title III/Immigrant	\$1,128,962	\$341,171	\$911,635	\$0	\$911,635	\$1,252,806	(\$217,327)
10	School Readiness/Family Resourc	\$10,681,257	\$230,397	\$10,137,290	\$0	\$10,137,290	\$10,367,687	(\$543,967)
11	Private Foundation	\$441,982	\$37,136	\$290,433	\$0	\$290,433	\$327,569	(\$151,549)
12	Title I/SIG	\$17,761,626	\$5,258,310	\$12,555,156	\$0	\$12,555,156	\$17,813,466	(\$5,206,470)
13	Head Start - Federal	\$9,592,853	\$0	\$8,271,910	\$0	\$8,271,910	\$8,271,910	(\$1,320,943)
14	Medicaid Reimbursement	\$260,701	\$25,319	\$217,865	\$0	\$217,865	\$243,184	(\$42,836)
15	Manufacturing Pathways	\$2,000,000	\$1,854,550	\$0	\$0	\$0	\$1,854,550	(\$2,000,000)
16	Alliance/Comm Network/Low Performing	\$21,238,171	\$644,938	\$22,531,420	\$0	\$22,531,420	\$23,176,358	\$1,293,249
17	State Misc Education Grants	\$37,872	\$2,057	\$5,000	\$0	\$5,000	\$7,057	(\$32,872)
18	Open Choice	\$414,109	\$0	\$317,875	\$0	\$317,875	\$317,875	(\$96,234)
19	Head Start - State	\$130,759	\$130,759	\$0	\$0	\$0	\$130,759	(\$130,759)
20	Priority/21st Century	\$5,657,191	\$49,031	\$5,508,521	\$0	\$5,508,521	\$5,557,552	(\$148,670)
21	Jobs for CT Youth	\$20,500	\$0	\$0	\$0	\$0	\$0	(\$20,500)
22	ARP After School	\$890,000	\$769,587	\$2,068,084	\$0	\$2,068,084	\$2,837,671	\$1,178,084
23	ESSER II	\$19,981,102	\$5,083,952	\$0	\$0	\$0	\$5,083,952	(\$19,981,102)
24	ARP ESSER	\$69,214,187	\$44,706,304	\$0	\$0	\$0	\$44,706,304	(\$69,214,187)
25	ARP ESSER Special Education	\$1,551,134	\$375,804	\$0	\$0	\$0	\$375,804	(\$1,551,134)
26	ARP ESSER Homeless Youth	\$472,682	\$302,663	\$120,000	\$0	\$120,000	\$422,663	(\$352,682)
27	ARP ESSER SPT	\$400,000	\$400,000	\$0	\$0	\$0	\$400,000	(\$400,000)
		\$181,307,063	\$61,911,902	\$79,232,291	\$0	\$79,232,291	\$141,144,193	(\$102,074,772)

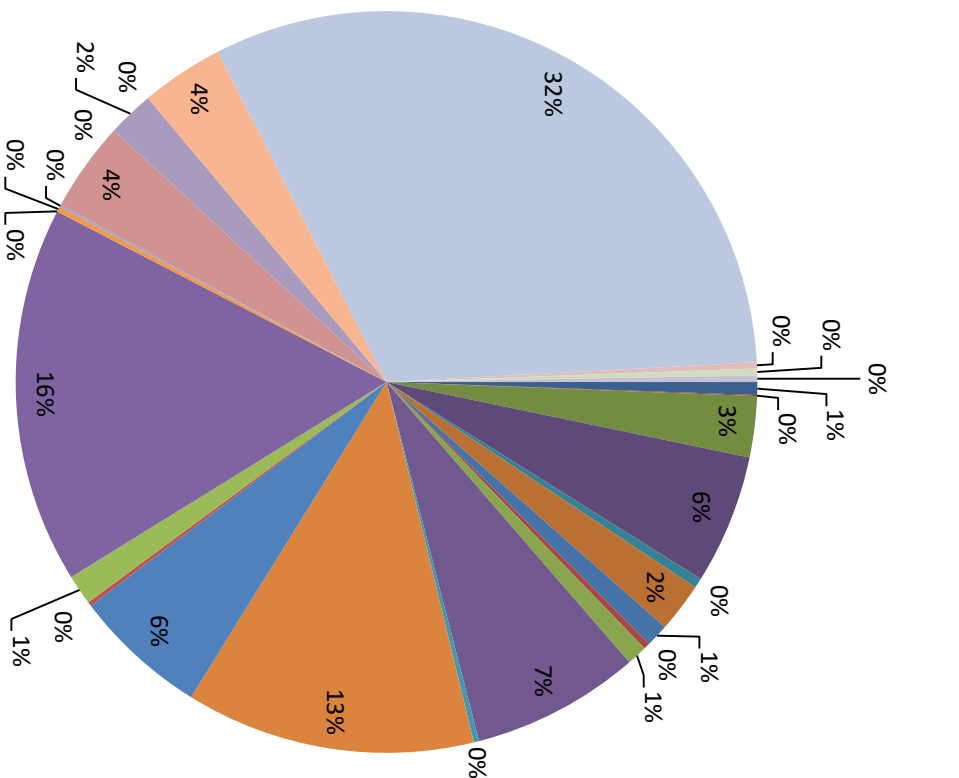
## 2023-24 GRANT FUNDED EXPENDITURES BY CATEGORY

	Budget	YTD Actuals	Encumbered	Available
Full Time Salaries	47,660,362	28,210,027	0	19,450,335
Employee Benefits	7,891,400	4,278,146	0	3,613,254
Part Time Personnel	18,079,700	8,419,200	0	9,660,500
Travel/Mileage	433,807	199,709	1,695	232,403
Equipment/Technology	10,438,763	3,747,243	2,402,147	4,289,374
Materials/Supplies	9,748,933	5,533,689	2,249,237	1,966,006
Purchased Property Services	552,062	416,650	135,372	40
Other Professional/Technical	18,612,922	7,086,780	8,768,669	2,757,474
Transportation/Field Trips	3,100,619	1,367,709	317,954	1,414,956
Other Purchased Services	21,656,716	12,088,152	5,481,355	4,087,208
Parent Activities	174,775	21,486	36,294	116,995
Fixed Costs	2,644,134	1,218,399	0	1,425,735
Fees/Misc Expenses/Student Activities	150,000	0	0	150,000
<b>Grand Total</b>	<b>\$ 141,144,193</b>	<b>\$ 72,587,191</b>	<b>\$ 19,392,723</b>	<b>\$ 49,164,278</b>

- 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 2022-23
  - B Because of Covid-19, we are permitted to roll over unexpended money in some grants in 2023-24. It 'carries over' to the next fiscal year.
  - C This is new funding we were awarded in 2023-24
  - 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 2023-24.
  - 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.



NEW HAVEN PUBLIC SCHOOLS

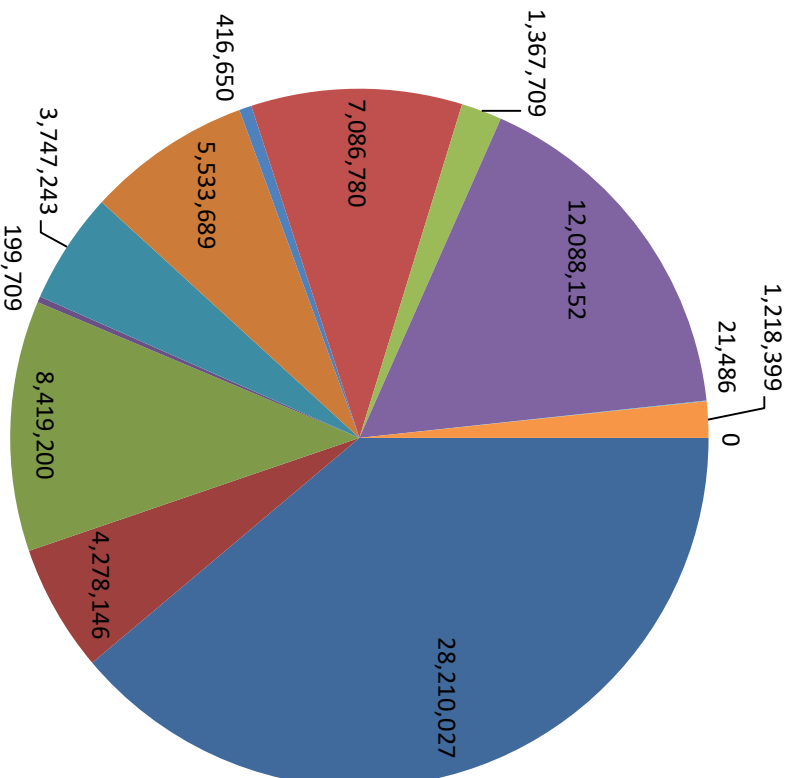


- Law Education/School Security\*
- Impact Aid
- Adult Education/Homeless\*
- IDEA
- Perkins
- Title II A/Student Support\*
- School Based Health/Parenting
- Federal Magnet Grant\*
- State Bilingual/Title III/Immigrant
- School Readiness/Family Resource
- Private Foundation
- Title I/SIG\*
- Head Start - 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
- ARR ESSER After School
- ESSER
- ESSER II
- ARR ESSER
- ARR ESSER Special Education
- ARR ESSER Homeless Youth
- ARR ESSER SPPT





## 2023-24 GRANT FUNDED EXPENDITURES BY CATEGORY



- FULL TIME SALARIES
- EMPLOYEE BENEFITS
- PART TIME SALARIES
- TRAVEL/MILEAGE
- EQUIPMENT
- MATERIALS/SUPPLIES
- PURCHASED PROPERTY SERVICES
- OTHER CONTRACTED SERVICES
- TRANSPORTATION/FIELD TRIPS
- OTHER PURCHASED SERVICES
- PARENT ACTIVITIES
- FIXED COSTS
- FEE C/OMISC EXPENSE

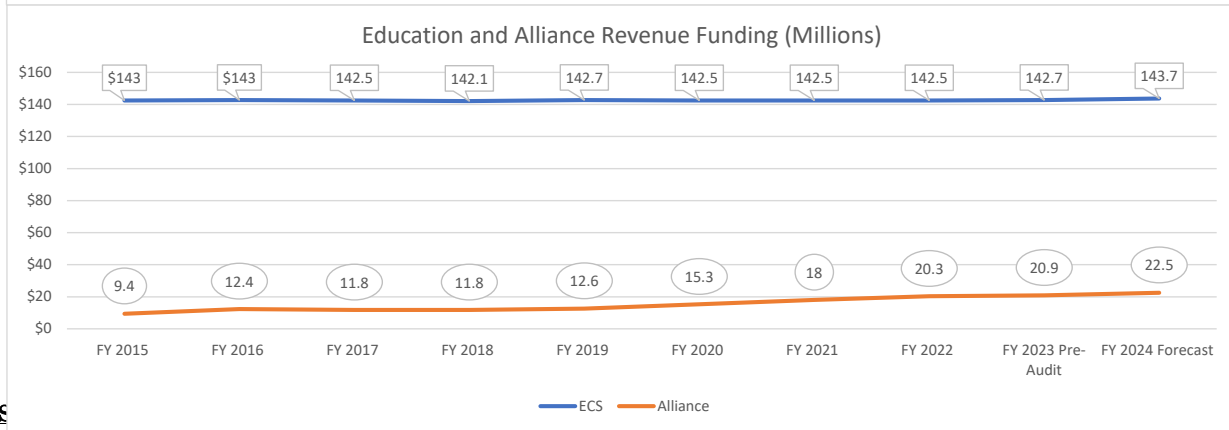
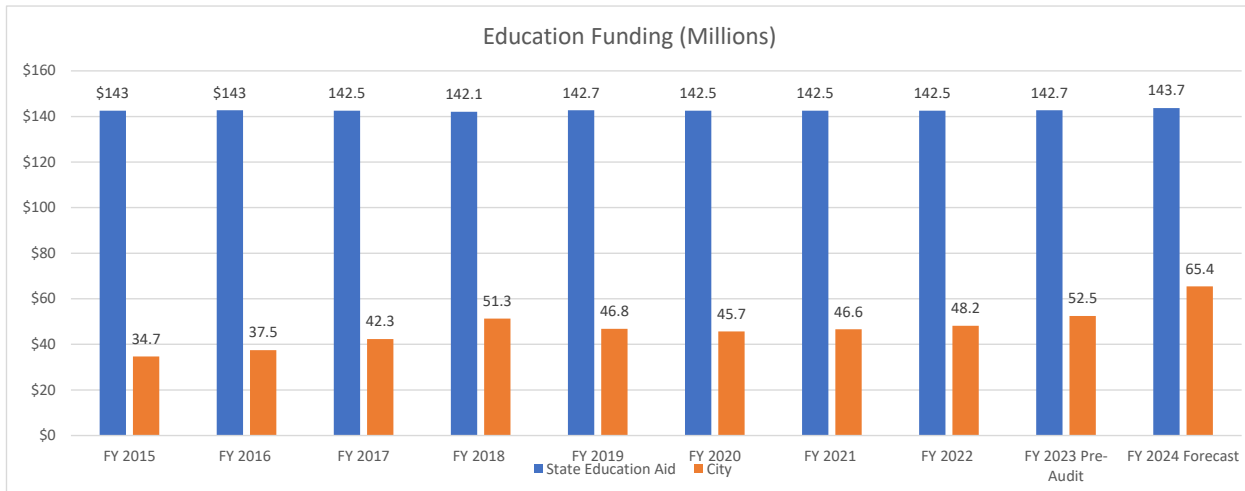


## Board of Education General Fund Allocation Breakdown

### Education Cost Sharing Funding

	<i><b>FY 2021-2022</b></i>	<i><b>FY 2022-23</b></i>	<i><b>FY 2023-24</b></i>
1.ECS Entitlement	\$162,840,114	\$163,413,696	\$165,306,789
2.Alliance Portion	\$20,330,589	\$20,904,171	\$22,531,420
3. 2023-24 Education Diversity Portion of Alliance Grant	\$0	\$0	\$265,844
4. Two Percent Compensatory Education Portion	\$0	\$0	\$0
5. Sub-Total Local ECS (General Fund)	<b><i>\$142,509,525</i></b>	<b><i>\$142,509,525</i></b>	<b><i>\$142,509,525</i></b>
6.ECS Prior Year Adjustment	\$3,288	\$291	-\$4,592
7.Excess Costs Grant Prior Year Adjustment	\$29,139	\$173,567	\$308,752
7.ECS Revenue (Item 4 + Item 5 + Item 6)	<b><i>\$142,541,952</i></b>	<b><i>\$142,683,383</i></b>	<b><i>\$142,813,685</i></b>

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



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

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

**BOARD OF EDUCATION FOOD AND NUTRITION FUND**

	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21	Actual FY 2021-22	Un-Audited FY 2022-23	Projected FY 2023-24
<b>EXPENDITURES</b>							
FOOD AND NUTRITION PROGRAM	\$14,472,001	\$15,101,300	\$12,879,047	\$9,004,761	\$13,916,209	\$16,729,826	\$16,409,022
HEALTHY KIDS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM CARRYOVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AMAZON BREAKFAST2018-NO KID HU	\$5,466	\$8,163	\$0	\$0	\$0	\$0	\$0
FOOD SERVICE NO KID HUNGRY GRA	\$0	\$0	\$0	\$18,894	\$0	\$0	\$0
NSLP EQUIPMENT ASSISTANCE FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL MEALS EMERGENCY OPERATIONS	\$0	\$0	\$0	\$0	\$1,459,991	\$0	\$0
NATIONAL SUPPLY CHAIN	\$0	\$0	\$0	\$0	\$359,811	\$486,253	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$14,477,468</b>	<b>\$15,109,462</b>	<b>\$12,879,047</b>	<b>\$9,023,656</b>	<b>\$15,736,010</b>	<b>\$17,216,079</b>	<b>\$16,409,022</b>
<b>REVENUES</b>							
FOOD AND NUTRITION PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CITY/BOE GENERAL FUND	\$14,605,536	\$15,133,775	\$12,287,016	\$7,264,704	\$16,321,893	\$17,272,399	\$16,429,509
HEALTHY KIDS PROGRAM	\$0	\$0	\$300,000	\$1,787,365	(\$500,000)	\$0	\$0
CHAMPS PROGRAM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPS PROGRAM CARRYOVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AMAZON BREAKFAST2018-NO KID HU	\$6,265	\$0	\$0	\$0	\$0	\$0	\$0
FOOD SERVICE NO KID HUNGRY GRA	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
NSLP EQUIPMENT ASSISTANCE FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL MEALS EMERGENCY OPERATIONS	\$0	\$0	\$0	\$0	\$1,459,991	\$0	\$0
NATIONAL SUPPLY CHAIN	\$0	\$0	\$0	\$0	\$359,811	\$486,253	\$0
<b>TOTAL REVENUES</b>	<b>\$14,611,801</b>	<b>\$15,133,775</b>	<b>\$12,587,016</b>	<b>\$9,077,069</b>	<b>\$17,641,695</b>	<b>\$17,758,652</b>	<b>\$16,429,509</b>
<b>EXP. VS REV. OPERATING RESULT SURPLUS / (DEFICIT)</b>	\$134,334	\$24,313	(\$292,031)	\$53,414	\$1,905,684	\$542,573	\$20,487
TRANSFERS IN/ OUT	\$0	\$0	\$0	\$0	(\$900,000)	\$0	\$0
AUDITOR ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>NET [OPERATING RESULTS + TRANSFERS ] SURPLUS / (DEFICIT)</b>	<b>\$134,334</b>	<b>\$24,313</b>	<b>(\$292,031)</b>	<b>\$53,414</b>	<b>\$1,005,684</b>	<b>\$542,573</b>	<b>\$20,487</b>

***SUMMARY OF GROSS OVERTIME BY DEPARTMENT, BY WEEK  
FISCAL YEAR 2023-2024  
MONTH ENDING; MARCH 2024***

AGENCY	w/e 3/1/2024	w/e 3/8/2024	w/e 3/15/2024	w/e 3/22/2024	w/e 3/29/2024	Gross Overtime
111 - Legislative Services	\$0	\$0	\$217	\$0	\$0	\$217
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0	\$0
132 - Chief Administrative Office	\$0	\$0	\$0	\$0	\$0	\$0
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0	\$0
137 - Finance	\$0	\$0	\$0	\$0	\$0	\$0
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0
139 - Office of Assessment	\$0	\$0	\$0	\$0	\$0	\$0
144 - Management, Policy & Grants	\$0	\$0	\$0	\$0	\$0	\$0
152 - Library	\$0	\$0	\$0	\$0	\$0	\$0
160 - Park's and Recreation	\$0	\$0	\$0	\$0	\$0	\$0
161 - City Town Clerk	\$0	\$0	\$155	\$62	\$0	\$217
162 - Registrar of Voters	\$0	\$552	\$1,113	\$2,178	\$3,139	\$6,982
200 - Public Safety Communication	\$37,217	\$26,072	\$29,118	\$26,352	\$22,832	\$141,590
201 - Police Services	\$319,330	\$303,055	\$316,386	\$358,682	\$299,935	\$1,597,388
202 - Fire Services	\$240,932	\$128,464	\$247,973	\$152,647	\$127,129	\$897,145
301 - Health Department	\$98	\$222	\$0	\$0	\$25	\$345
309 - Youth and Recreation	\$0	\$0	\$0	\$0	\$0	\$0
504 - Parks and Public Works	\$30,680	\$11,823	\$13,209	\$16,438	\$13,382	\$85,532
702 - City Plan	\$684	\$301	\$0	\$301	\$269	\$1,556
704 - Transportation, Traffic and Parking	\$1,265	\$3,247	\$3,531	\$5,541	\$2,457	\$16,041
705 - Commission on Equal Opportunity	\$0	\$192	\$0	\$0	\$0	\$192
721 - Office of Bldg., Inspection & Enforce	\$0	\$201	\$465	\$201	\$201	\$1,067
747 - Livable Cities Initiative	\$0	\$0	\$0	\$0	\$174	\$174
900 - Board of Education	\$56,286	\$57,718	\$63,968	\$53,413	\$62,759	\$294,143
<b>Grand Total</b>	<b>\$686,492</b>	<b>\$531,844</b>	<b>\$676,134</b>	<b>\$615,816</b>	<b>\$532,302</b>	<b>\$3,042,589</b>

**SUMMARY OF OVERTIME BY DEPARTMENT, BY MONTH**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING: MARCH 2024**

AGENCY	JULY	AUG.	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	GROSS EXPEND.	REIMB YTD	NET TOTAL	ORIGINAL BUDGET	REVISED BUDGET	AVAILABLE BALANCE	PCT Expended
111 - Legislative Services	\$100	\$150	\$2,205	\$576	\$326	\$1,064	\$0	\$321	\$217	\$4,760	\$0	\$4,760	\$10,000	\$10,000	\$5,240	48%
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
132 - Chief Administrative Office	\$54	\$0	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$135	\$0	\$135	\$10,000	\$10,000	\$9,865	1%
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
137 - Finance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	\$1,250	\$1,250	0%
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
139 - Office of Assessment	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5	\$0	\$5	\$3,000	\$3,000	\$2,995	0%
144 - Mgmt., Policy & Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	0%
152 - Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	0%
160 - Parks and Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
161 - City Town Clerk	\$0	\$199	\$230	\$0	\$0	\$0	\$0	\$0	\$217	\$647	\$0	\$647	\$9,000	\$9,000	\$8,353	7%
162 - Registrar of Voters	\$3,010	\$4,307	\$5,593	\$651	\$7,527	\$0	\$0	\$2,206	\$6,992	\$30,276	\$0	\$30,276	\$10,000	\$40,000	\$9,724	76%
200 - Public Safety Communication	\$71,721	\$83,483	\$105,424	\$90,681	\$90,614	\$121,961	\$109,695	\$100,781	\$141,590	\$915,950	(\$143,009)	\$772,941	\$250,000	\$250,000	(\$822,941)	300%
201 - Police Services	\$876,902	\$1,063,998	\$1,486,762	\$1,116,575	\$1,255,349	\$1,612,455	\$1,139,807	\$1,173,400	\$1,597,388	\$11,322,635	(\$781,832)	\$10,540,803	\$11,650,000	\$11,650,000	\$1,109,197	90%
202 - Fire Services	\$471,722	\$682,729	\$878,658	\$624,885	\$718,483	\$880,522	\$663,933	\$510,294	\$897,145	\$6,328,371	(\$8,300)	\$6,320,071	\$5,300,000	\$5,300,000	(\$1,020,071)	119%
301 - Health Department	\$1,271	\$2,996	\$8,686	\$2,327	\$1,852	\$264	\$0	\$388	\$345	\$18,128	\$0	\$18,128	\$75,000	\$75,000	\$56,872	24%
309 - Youth and Recreation	\$3,173	\$1,924	\$428	\$0	\$0	\$0	\$0	\$0	\$0	\$5,524	\$0	\$5,524	\$25,000	\$25,000	\$19,476	22%
504 - Parks and Public Works	\$118,205	\$134,955	\$172,013	\$134,547	\$145,719	\$161,502	\$198,145	\$90,136	\$85,522	\$1,240,753	(\$278)	\$1,240,476	\$1,338,000	\$1,338,000	\$97,524	93%
702 - City Plan	\$414	\$376	\$304	\$732	\$650	\$225	\$949	\$41	\$1,556	\$5,246	\$0	\$5,246	\$7,500	\$7,500	\$2,254	70%
704 - Transportation, Traffic and P	\$10,985	\$10,177	\$31,984	\$10,006	\$10,985	\$11,172	\$12,293	\$10,941	\$16,041	\$124,583	\$0	\$124,583	\$130,750	\$130,750	\$6,167	95%
705 - Commission on Equal Opport	\$0	\$0	\$0	\$0	\$904	\$0	\$0	\$331	\$192	\$1,127	\$0	\$1,127	\$5,000	\$5,000	\$3,873	23%
721 - Office of Bldg. Inspection & F	\$262	\$0	\$0	\$0	\$529	\$265	\$289	\$0	\$1,067	\$2,412	\$0	\$2,412	\$25,000	\$25,000	\$22,588	10%
747 - Livable Cities Initiative	\$1,077	\$2,235	\$1,992	\$1,685	\$1,861	\$2,054	\$899	\$675	\$174	\$12,652	\$0	\$12,652	\$13,000	\$13,000	\$348	97%
900 - Board of Education	\$86,016	\$122,600	\$199,382	\$173,333	\$162,269	\$172,088	\$205,847	\$286,174	\$294,143	\$1,701,852	\$0	\$1,701,852	\$1,230,500	\$1,230,500	(\$471,352)	138%
<b>TOTAL</b>	<b>\$1,644,913</b>	<b>\$2,110,128</b>	<b>\$2,893,740</b>	<b>\$2,165,798</b>	<b>\$2,396,774</b>	<b>\$2,963,570</b>	<b>\$2,331,856</b>	<b>\$2,175,686</b>	<b>\$3,042,589</b>	<b>\$21,715,054</b>	<b>(\$933,419)</b>	<b>\$20,781,635</b>	<b>\$20,275,000</b>	<b>\$20,275,000</b>	<b>(\$506,635)</b>	<b>102%</b>

**SUMMARY OF INVESTMENTS**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING; MARCH 2024**

<b>GENERAL FUND INVESTMENTS</b>							
<b>Fund Type</b>	<b>Date</b>	<b>Term/ Days</b>	<b>Bank</b>	<b>Rate</b>	<b>Type</b>	<b>Principal Amount</b>	<b>Interest Amount</b>
GENERAL	Mar	Daily	CITIZENS	4.10%	MMA	9,936,379.55	80,266.97
GENERAL	Mar	Daily	WEBSTER	2.51%	MMA	567,202.29	1,194.12
CAPITAL	Mar	Daily	DREYFUS	5.20%	MMA	76,902,663.17	342,196.47
GENERAL	Mar	Daily	TD BANK	4.11%	MMA	8,911,311.11	25,639.76
CWF	Mar	Daily	TD BANK	4.11%	MMA	203,548.11	483.27
GENERAL-TR	Mar	Daily	TD BANK	4.11%	MMA	1,967,488.26	3,849.29
GENERAL-Cirma	Mar	Daily	TD BANK	0.00%	MMA	50,435.32	0.00
GENERAL-INV	Mar	Daily	TD BANK	4.11%	MMA	1,097,633.54	2,542.46
GENERAL	Mar	Daily	NEW HAVEN B	0.15%	MMA	258,441.96	30.71
GENERAL	Mar	Daily	NEW HAVEN B	0.10%	MMA	2,910,243.88	249.70
GENERAL	Mar	Daily	SANTANDER	5.05%	MMA	5,840,500.33	24,384.78
GENERAL	Mar	Daily	M AND T Bank	0.10%	MMA	39,396.90	3.35
GENERAL-SC	Mar	Daily	STIF	5.43%	MMA	189.21	0.88
GENERAL	Mar	Daily	STIF	5.43%	MMA	27,212,513.97	131,391.77
<b>Total General Fund Interest Earned</b>							<b>612,233.53</b>

<b>SPECIAL FUND INVESTMENTS</b>							
<b>Fund Type</b>	<b>Date</b>	<b>Term/ Days</b>	<b>Bank</b>	<b>Rate</b>	<b>Type</b>	<b>Principal Amount</b>	<b>Interest Amount</b>
SPECIAL FUNDS	Mar	Daily	TD BANK	4.11%	MMA	3,963,925.71	12,170.41
<b>Total Special Fund Interest Earned</b>							<b>12,170.41</b>

**SUMMARY OF OUTSTANDING DEBT  
FISCAL YEAR 2023-2024  
MONTH ENDING; MARCH 2024**

	Bonds Outstanding as of 6/30/23	Principal Retired 7/23-2/24	Principal Retired in March 2024	FY2024 G.O. Bonds and QZAB Bonds	Principal Defeased	Outstanding Balance March 31, 2024
<b>General Obligation</b>						
City	355,276,241.85	36,530,000.00	-			318,746,241.85
Education	204,788,758.15	-				204,788,758.15
<b>Outstanding Balance</b>	<b>March 31, 2024</b>					<b>523,535,000.00</b>

This report does not include the November 2021 and November 2023 bond sale

Includes: General Obligation and Qualified Zone Academy Bonds

CWF bonds are no longer in City's name.

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



**SUMMARY OF PERSONNEL  
FISCAL YEAR 2023-2024  
MONTH ENDING; MARCH 2024  
FULL TIME PERSONNEL**

EFF DATE	FUND	AGENCY	POS #	JOB TITLE	LAST NAME	FIRST NAME	SALARY	COMMENTS	RESIDENCY
3/11/2024	GF	Police Dept	10027	Municipal Animal Control Officer	Canto	Richard	\$57,015.00		
3/18/2024	GF	Parks & Public Works	540	Laborer	Cespedes	Jonathan	\$58,240.00		
3/11/2024	SF	Corporation Counsel	213700065	Paralegal	Moskowitz	Michael	\$67,262.00		
TBD	SF	HEALTH DEPARTMENT	230100725	Management Analyst IV	Ghafourian	Ehsan	\$67,106.00		
3/18/2024	GF	Mayor's Office	23000	Chief Technology Officer	Simeone	Michael	\$162,000.00		
3/18/2024	GF	Parks & Public Works	20216	Management Analyst II	Miranda	Isaias	\$67,584.00	moves from administrative assistant#3041	
3/11/2024	GF	Parks & Public Works	690	Equipment Operator I	Bell	Reginald	\$60,944.00	Contractual Upgrade	
3/11/2024	GF	Parks & Public Works	790	Equipment Operator I	Velazquez	Ervin	\$60,944.00	Contractual upgrade	
3/18/2024	GF	Parks & Public Works	300	Caretaker	Bromell	Cinque	\$53,551.00		
3/18/2024	GF	Parks & Public Works	270	Caretaker	Raymond	Christopher	\$53,551.00		
3/4/2024	GF	Police Dept	1810	Detective Tier 3	Cordero	Jeremy	\$86,531.00	Contractual upgrade	
3/4/2024	GF	Police Dept	1820	Detective Tier 3	Cunningham	Steven	\$86,531.00	Contractual upgrade	
3/4/2024	GF	Police Dept	1830	Detective Tier 3	Folch	John	\$86,531.00	Contractual upgrade	
3/4/2024	GF	Police Dept	1860	Detective Tier 3	Formica	Steven	\$86,531.00	Contractual upgrade	
3/4/2024	GF	Police Dept	2530	Detective Tier 3	Melendez	Rosa	\$86,531.00	Contractual upgrade	
3/4/2024	GF	Police Dept	3450	Detective Tier 3	Parker	David	\$86,531.00	Contractual upgrade	
3/31/2024	GF	Police Dept	4100	Police Officer 2nd Year	Arruda	Jonathan	\$60,259.00	Contractual upgrade	
3/31/2024	GF	Police Dept	3960	Police Officer 2nd Year	Frangipane	Anthony	\$60,259.00	Contractual upgrade	
3/31/2024	GF	Police Dept	4330	Police Officer 2nd Year	Ricardo	Miranda	\$60,259.00	Contractual upgrade	
3/31/2024	GF	Police Dept	3770	Police Officer 2nd Year	Rios	Ramon	\$60,259.00	Contractual upgrade	
3/18/2024	GF	Transportation Traffic & Parking	1090	Parking Enforcement Officer	Sanders	Carlton	\$46,953.00		
4/1/2024	SF	Transportation Traffic & Parking	370400010	Traffic Projects Engineer	Giordano	Carl	\$89,870.00		
4/1/2024	GF	HEALTH DEPARTMENT	18003	Administrative Assistant, Bilingual	Rivera	Geovanny	\$48,495.00		
3/25/2024	GF	Parks & Public Works	230	Caretaker	Vega	Luis A.	\$53,551.00		
4/8/2024	SF	Community Resilience	230800080	Violence Prevention Program Manager	Booker	McKenna	\$70,482.00		
3/25/2024	SF	HEALTH DEPARTMENT	230100230	Lead Inspector	Calle	Gustavo	\$59,845.00		
4/8/2024	SF	HEALTH DEPARTMENT		Overdose Prevention Navigator	Worthy	Vanese	\$55,935.00		

**SUMMARY OF PERSONNEL  
FISCAL YEAR 2023-2024  
MONTH ENDING; MARCH 2024  
PART-TIME PERSONNEL**

<b>EFF DATE</b>	<b>FUND</b>	<b>AGENCY</b>	<b>POS #</b>	<b>JOB TITLE</b>	<b>LAST NAME</b>	<b>FIRST NAME</b>	<b>SALARY/HR RATE</b>	<b>COMMENTS</b>	<b>RESIDENCY</b>
TBD	GF	Parks & Public Works	PT3190	Seasonal Refuse Laborer	Muniz	Roberto	\$18.00		
3/4/2024	GF	Transportation Traffic & Parking	PT20000	PT Crossing/Safety Guard	Minor	Janasia	\$18.00		
TBD	GF	Transportation Traffic & Parking	PT20000	PT Crossing/Safety Guard	Eaton	Sean	\$18.00		
TBD	SF	Mayor's Office, Office of Climate & Sustainability		Recycling Educator, Part Time	Richi	Rosemary	\$29.00		
TBD	SF	Parks & Public Works		Rose Garden & Greenhouse Maintenance	Velasquez	Jennifer	\$21.00		
3/18/2024	GF	Parks & Public Works	PT3190	Seasonal Refuse Laborer	Muniz	Roberto	\$18.00		
3/18/2024	GF	Transportation Traffic & Parking	PT20000	Crossing/Safety Guard	Dent	Kristopher	\$18.00		
3/18/2024	GF	Transportation Traffic & Parking	PT20000	Crossing/Safety Guard	Kara Khaled	Feras	\$18.00		
4/8/2024	GF	Parks & Public Works	PT3190	Seasonal Refuse Laborer	Roman	David	\$18.00		

**VACANCY REPORT  
MONTH ENDING; MARCH 2024**

Agency No	Agency Name	Position Title	Current YR Salary	FTE
131	Mayors Office	Director of Emergency Management	145,000	FT
132	Chief Administrative Office	Deputy Dir Emergency Mgmt./Operations	126,614	FT
133	Corporation Counsel	Assistant Corporation Counsel	122,358	FT
133	Corporation Counsel	BOE Labor and Employment Staff Attorney	120,000	FT
137	Finance	Tax Analyst	58,250	FT
137	Finance	Project Leader	77,317	FT
137	Finance	Auditor II	66,606	FT
137	Finance	Project Leader	77,317	FT
137	Finance	Project Leader	77,317	FT
137	Finance	Project Leader	77,317	FT
137	Finance	Deputy Purchasing Agent	101,070	FT
137	Finance	PT Accounts Payable Auditor II	36,400	PT
137	Finance	Data Control Clerk II (PT)	27,000	PT
137	Finance	PT Accounts Payable Auditor II	36,400	PT
137	Finance	Tax Collector	119,564	FT
139	Office of Assessment	Administrative Assistant	48,495	FT
144	Office Of Policy Management And Grants	Accounting Audit Coordinator	78,041	FT
144	Office Of Policy Management And Grants	Treasury & Investment Analyst	63,886	FT
144	Office Of Policy Management And Grants	Junior Accountant	87,605	FT
144	Office Of Policy Management And Grants	Financial Manager	85,523	FT
152	Library	Circulation Supervisor	81,341	FT
161	City Clerk	Elections/Land Records Specialist	53,169	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
200	Public Safety Communications	911 Op Dispatcher II	62,455	FT
201	Police Department	Account Clerk II	52,098	FT
201	Police Department	Body Worn Camera Tech Assistant	53,978	FT
201	Police Department	Supervisor of Records Administration	54,167	FT
201	Police Department	Police Records Clerk I-II	47,469	FT
201	Police Department	Police Records Clerk I-II	47,469	FT
201	Police Department	Police Records Clerk I-II	47,469	FT
201	Police Department	Fingerprint Examiner	30,000	PT
201	Police Department	Fingerprint Examiner	30,000	PT
201	Police Department	Police Records Clerk I-II	47,469	FT
202	Fire Services	Special Mechanic	75,069	FT
202	Fire Services	Special Mechanic	75,069	FT
202	Fire Services	Supv Building Facilities	87,605	FT
301	Health Department	Pediatric Nurse Practitioner	115,803	FT
301	Health Department	Program Director Nursing	119,564	FT



**VACANCY REPORT**  
**MONTH ENDING: MARCH 2024**

Agency No	Agency Name	Position Title	Current YR Salary	FTE
504	Parks And Public Works	Caretaker	53,551	FT
504	Parks And Public Works	Mechanic A-B	66,445	FT
504	Parks And Public Works	Management Analyst II	67,584	FT
504	Parks And Public Works	Caretaker III	60,878	FT
504	Parks And Public Works	Mechanic	75,069	FT
702	City Plan	Planner II	82,075	FT
704	Transportation, Traffic & Parking	Senior Project Manager	89,955	FT
704	Transportation, Traffic & Parking	Parking Enforcement Officer	49,011	FT
704	Transportation, Traffic & Parking	Pt Parking Enforcement Officer	20,756	PT
721	Office Of Building Inspection Enforcement	Plumbing Inspector	87,605	FT
721	Office Of Building Inspection Enforcement	Building Plans Examiner	87,605	FT
721	Office Of Building Inspection Enforcement	Asst Building Inspector	79,521	FT
721	Office Of Building Inspection Enforcement	Zoning Officer	87,605	FT
721	Office Of Building Inspection Enforcement	Assistant Building & Plans Official	87,605	FT
721	Office Of Building Inspection Enforcement	Office Manager	70,482	FT
721	Office Of Building Inspection Enforcement	Assistant Building & Plans Official	87,605	FT
721	Office Of Building Inspection Enforcement	Assistant Building & Plans Official	87,605	FT
747	Livable Cities Initiative	Administrative Assistant	56,324	FT
724	Economic Development	Senior Accountant	94,370	FT

Total Full Time Vacancies	7,371,190	100
Total Prt Time Vacancies	202,996	7
<b>Grand Total</b>	<b>7,574,186</b>	<b>107</b>

**POLICE & FIRE SERVICES SWORN, SUPPRESSION, AND NON-SUPPRESSION VACANCIES  
MONTH ENDING; MARCH 2024**

**NEW HAVEN POLICE SERVICES**

<u>Title</u>	<u>Total Budgeted</u>	<u>Total Filled</u>	<u>Total Vacant</u>	<u>Vacancy Value</u>
Police Chief	1	1	0	\$1
Assistant Chiefs	3	3	0	\$0
Assistant Chiefs (\$1.00)	1	0	1	\$1
Police Captain	3	1	2	\$214,894
Police Captain (\$1.00 Positions)	0	0	0	\$0
Police Lieutenant	18	14	4	\$391,504
Police Sargent	48	37	11	\$965,976
Police Detective	54	53	1	\$86,537
Police Officer	266	217	49	\$3,824,548
Police Officer (\$1.00)	16	0	16	\$16
<b>Total</b>	<b>410</b>	<b>326</b>	<b>84</b>	<b>\$5,483,477</b>

**NEW HAVEN FIRE SERVICES SUPPRESSION**

<u>Title</u>	<u>Total Budgeted</u>	<u>Total Filled</u>	<u>Total Vacant</u>	<u>Vacancy Value</u>
Fire Chief	1	1	0	\$0
Asst Chief Administration	1	0	1	\$0
Asst Chief Operations	1	1	0	\$0
Deputy Chief	4	4	0	\$0
Battalion Chief	8	8	0	\$0
Captain	25	25	0	\$0
Lieutenant	40	40	0	\$0
Fire Fighter / Paramedic / Lateral	236	183	53	\$4,521,165
<b>Total</b>	<b>316</b>	<b>262</b>	<b>54</b>	<b>\$4,521,165</b>

**NEW HAVEN FIRE SERVICES NON-SUPPRESSION**

<u>Title</u>	<u>Total Budgeted</u>	<u>Total Filled</u>	<u>Total Vacant</u>	<u>Vacancy Value</u>
Director of Training	1	1	0	\$0
Drillmaster	1	1	0	\$0
Assistant Drillmaster	3	1	2	\$2
Assistant Drillmaster \$1.00	2	2	0	\$0
Fire Marshal	1	1	0	\$0
Deputy Fire Marshal	1	1	0	\$0
Fire Investigator Supv	1	1	0	\$0
Fire Inspector/Investigator	7	7	0	\$0
Life Safety Comp Ofcr	1	1	0	\$0
Public Assembly Inspector	1	1	0	\$0
Supv Building Facilities	1	1	0	\$0
Fire Prop & Equip Tech	2	2	0	\$0
Lead Mechanic Fire	1	0	0	\$0
Special Mechanic	3	1	0	\$0
Supervisor of EMS	1	1	0	\$0
Management and Policy Analyst	1	1	0	\$0
Executive Administrative Assist	1	1	0	\$0
Administrative Assistant	2	2	0	\$0
<b>Total</b>	<b>31</b>	<b>26</b>	<b>2</b>	<b>\$2</b>



**SUMMARY OF GRANTS ACCEPTED BY THE CITY  
FISCAL YEAR 2023-24  
Mar-24**

Name of Grant	Granting Agency	Amount	City Department	Date Signed	Description of Grant
No grants to report					



## **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 2022-2024 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 2023-24  
MARCH**

Agency	Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} Expended Encumbered Year to Date 3/31/2024	{5} FY 2023-24 Projected Expenses 6/30/2024	{6} FY 2023-24 Surplus (Deficit) {3} - {5}
131	<b>MAYORS OFFICE</b>							
	2192	LEGISLATIVE/DEVELOPMENT&POLICY	144,163	0	144,163	6,956	144,163	0
	2311	OFFICE OF SUSTAINABILITY	248,562	0	248,562	0	248,562	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	3,500,000	3,500,000	3,500,000	3,500,000	0
	2315	AMERICAN RESCUE PLAN-COUNTIES	0	3,000,000	3,000,000	3,000,000	3,000,000	0
	<b>MAYOR'S OFFICE TOTAL</b>		<b>392,725</b>	<b>6,500,000</b>	<b>6,892,725</b>	<b>6,506,956</b>	<b>6,892,725</b>	<b>0</b>
132	<b>CHIEF ADMINISTRATOR'S OFFICE</b>							
	2029	EMERGENCY MANAGEMENT	0	89,854	89,854	41,802	89,854	0
	2096	MISCELLANEOUS GRANTS	921,781	52,255	974,036	159,780	974,036	0
	2133	MISC STATE GRANTS	0	3,192	3,192	0	3,192	0
	2150	HOMELAND SECURITY GRANTS	0	132,011	132,011	130,703	132,011	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	EMERGEMCY STORM FUND	976,666	0	976,666	976,666	976,666	0
2314	AMERICAN RESCUE PLAN ACT-CITY	0	5,187,038	5,187,038	2,582,854	5,187,038	0	
	<b>CHIEF ADMINISTRATIVE OFFICE TOTAL</b>		<b>1,898,447</b>	<b>5,573,701</b>	<b>7,472,148</b>	<b>3,891,805</b>	<b>7,472,148</b>	<b>0</b>
144	<b>DEPARTMENT OF FINANCE</b>							
	2096	MISCELLANEOUS GRANTS	188,478	182,889	371,367	0	371,367	0
	2108	POLICE/FIRE APPLICATION FEES	0	273,750	273,750	0	273,750	0
	2143	CONTROLLERS SPECIAL FUND	1,149,416	110,954	1,260,370	1,049,211	1,260,370	0
	2307	RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	1,000,000	0
	2308	CIVILIAN REVIEW BOARD	150,000	100,000	250,000	0	250,000	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	11,540,988	11,540,988	3,004,882	11,540,988	0
	2402	COVID19	0	194,548	194,548	194,548	194,548	0
	2925	COMMUNITY DEVEL BLOCK GRANT	420,576	248,920	669,496	186,528	669,496	0
	2930	CARES ACT CDBG-CV	0	54,327	54,327	0	54,327	0
	<b>DEPARTMENT OF FINANCE TOTAL</b>		<b>1,908,470</b>	<b>13,706,376</b>	<b>15,614,846</b>	<b>4,435,168</b>	<b>15,614,846</b>	<b>0</b>
152	<b>LIBRARY</b>							
	2063	MISC FEDERAL GRANTS	0	250,000	250,000	250,000	250,000	0
	2096	MISCELLANEOUS GRANTS	218,080	101,501	319,581	60,769	319,581	0
	2133	MISC STATE GRANTS	0	10,951	10,951	0	10,951	0
	<b>LIBRARY TOTAL</b>		<b>218,080</b>	<b>362,452</b>	<b>580,532</b>	<b>310,769</b>	<b>580,532</b>	<b>0</b>
161	<b>CITY CLERK</b>							
	2133	MISC STATE GRANTS	0	7,025	7,025	7,025	7,025	0
	<b>REGISTRAR OF VOTERS TOTAL</b>		<b>0</b>	<b>7,025</b>	<b>7,025</b>	<b>7,025</b>	<b>7,025</b>	<b>0</b>
162	<b>REGISTRAR OF VOTERS</b>							
	2133	MISC STATE GRANTS	10,500	0	10,500	0	10,500	0
	2152	DEMOCRACY FUND	250,000	187,461	437,461	108,948	437,461	0
	<b>REGISTRAR OF VOTERS TOTAL</b>		<b>260,500</b>	<b>187,461</b>	<b>447,961</b>	<b>108,948</b>	<b>447,961</b>	<b>0</b>
200	<b>PUBLIC SAFETY COMMUNICATIONS</b>							
	2220	REGIONAL COMMUNICATIONS	689,041.32	9,600	698,641	691,669	698,641	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	400,000	400,000	0	400,000	0
	<b>PUBLIC SAFETY COMMUNICATIONS TOTAL</b>		<b>689,041</b>	<b>409,600</b>	<b>1,098,641</b>	<b>691,669</b>	<b>1,098,641</b>	<b>0</b>
201	<b>POLICE SERVICES</b>							
	2062	MISC PRIVATE GRANTS	0	17,817	17,817	14,902	17,817	0
	2085	THE HUMANE COMMISSION	0	88,413	88,413	0	88,413	0
	2096	MISCELLANEOUS GRANTS	0	10,327	10,327	1,691	10,327	0
	2134	POLICE APPLICATION FEES	0	19,551	19,551	0	19,551	0
	2150	HOMELAND SECURITY GRANTS	0	7,347	7,347	0	7,347	0
	2211	LOCAL LAW ENFOR BLOCK GRANT	0	2	2	0	2	0
	2213	ANIMAL SHELTER	1,184	88,436	89,620	22,147	89,620	0
	2214	POLICE N.H. REGIONAL PROJECT	0	343,093	343,093	217,019	343,093	0
	2216	POLICE YOUTH ACTIVITIES	0	4,643	4,643	0	4,643	0
	2217	POLICE EQUIPMENT FUND	0	28,904	28,904	0	28,904	0
	2218	POLICE FORFEITED PROP FUND	9,211	181,716	190,928	0	190,928	0
	2224	MISC POLICE DEPT GRANTS	0	27,831	27,831	0	27,831	0
	2225	MISC POLICE DEPT FEDERAL GRANT	0	355,190	355,190	258,075	355,190	0
	2227	JUSTICE ASSISTANCE GRANT PROG	192,679	243,600	436,279	81,536	436,279	0
	2280	LOCAL ASSET FORFEITURE FUND	0	10,759	10,759	0	10,759	0
	2281	STATE FORFEITURE FUND	0	1,376	1,376	215	1,376	0
	2309	POLICE DEPT RENTAL INCOME	540	26,599	27,139	0	27,139	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	4,093,873	4,093,873	3,521,969	4,093,873	0
2315	AMERICAN RESCUE PLAN-COUNTIES	0	400,000	400,000	352,298	400,000	0	
	<b>POLICE SERVICES TOTAL</b>		<b>203,614</b>	<b>5,949,477</b>	<b>6,153,091</b>	<b>4,469,850</b>	<b>6,153,091</b>	<b>0</b>

**SPECIAL FUND EXPENDITURE PROJECTION REPORT  
FISCAL YEAR 2023-24  
MARCH**

Agency	Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} Expended Encumbered Year to Date 3/31/2024	{5} FY 2023-24 Projected Expenses 6/30/2024	{6} FY 2023-24 Surplus (Deficit) {3} - {5}
<b>202</b>	<b>FIRE SERVICES</b>							
	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	4,693,068	4,693,068	4,293,068	4,693,068	0
		<b>FIRE SERVICES TOTAL</b>	<b>0</b>	<b>4,713,762</b>	<b>4,713,762</b>	<b>4,293,068</b>	<b>4,713,762</b>	<b>0</b>
<b>301</b>	<b>HEALTH DEPARTMENT</b>							
	2038	STATE HEALTH SUBSIDY	0	494,787	494,787	124,819	494,787	0
	2040	COMMUNICABLE DISEASE CONTROL	251,670	104,336	356,006	191,077	356,006	0
	2063	MISC FEDERAL GRANTS	2,093,946	571,550	2,665,496	1,036,348	2,665,496	0
	2070	HUD LEAD BASED PAINT	7,765,930	5,682,727	13,448,657	2,552,070	7,500,000	5,948,657
	2084	RYAN WHITE - TITLE I	0	3,924,108	3,924,108	6,991,158	3,924,108	0
	2096	MISCELLANEOUS GRANTS	0	584,998	584,998	89,105	584,998	0
	2133	MISC STATE GRANTS	0	1,454,410	1,454,410	709,887	1,454,410	0
	2136	HUD LEAD PAINT REVOLVING FUND	0	307,009	307,009	88,183	307,009	0
	2138	BIO TERRORISM GRANTS	51,102	67,962	119,065	14,225	119,065	0
	2160	MUNICIPAL ID PRGORAM	0	3,299	3,299	499	3,299	0
	2193	HEALTH MEDICAL BILLING PROGRAM	0	156,295	156,295	23,745	156,295	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	947,864	947,864	301,958	947,864	0
		<b>PUBLIC HEALTH TOTAL</b>	<b>10,162,648</b>	<b>14,299,344</b>	<b>24,461,992</b>	<b>12,123,075</b>	<b>18,513,335</b>	<b>5,948,657</b>
<b>303</b>	<b>ELDERLY SERVICES</b>							
	2096	MISCELLANEOUS GRANTS	0	22,543	22,543	14,089	22,543	0
	2925	COMMUNITY DEVEL BLOCK GRANT	48,000	0	48,000	48,000	48,000	0
		<b>ELDERLY SERVICES TOTAL</b>	<b>48,000</b>	<b>22,543</b>	<b>70,543</b>	<b>62,089</b>	<b>70,543</b>	<b>0</b>
<b>308</b>	<b>COMMUNITY SERVICES ADMINISTRATION</b>							
	2020	FOOD STAMP EMPLOYMNT & TRAINING	0	46,131	46,131	0	46,131	0
	2063	MISC FEDERAL GRANTS	0	130,069	130,069	66,016	130,069	0
	2096	MISCELLANEOUS GRANTS	656,038	177,103	833,140	0	833,140	0
	2160	MUNICIPAL ID PRGORAM	0	93,343	93,343	0	93,343	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	936,888	936,888	628,238	936,888	0
	2925	COMMUNITY DEVEL BLOCK GRANT	361,205	0	361,205	258,161	361,205	0
	2930	CARES ACT CDBG-CV	0	101,711	101,711	62,106	101,711	0
		<b>COMMUNITY SERVICES ADMIN TOTAL</b>	<b>1,017,243</b>	<b>1,485,244</b>	<b>2,502,487</b>	<b>1,014,522</b>	<b>2,502,487</b>	<b>0</b>
<b>309</b>	<b>YOUTH &amp; RECREATION</b>							
	2035	YOUTH SERVICES BUREAU	175,474	0	175,474	73,856	175,474	0
	2100	PARKS SPECIAL RECREATION ACCT	0	311,438	311,438	204,013	311,438	0
	2133	MISC STATE GRANTS	413,600	0	413,600	7,730	413,600	0
	2153	MAYORS YOUTH INITIATIVE	253,846	495,175	749,021	48,322	749,021	0
	2159	STREET OUTREACH WORKER PROGRAM	200,000	0	200,000	200,000	200,000	0
	2304	YOUTH AT WORK	0	1,218,677	1,218,677	864,032	1,218,677	0
	2310	DIXWELL COMMUNITY HOUSE	103,599	879,519	983,118	989,376	983,118	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	4,490,053	4,490,053	809,189	4,490,053	0
	2925	COMMUNITY DEVEL BLOCK GRANT	191,500	0	191,500	191,500	191,500	0
		<b>YOUTH &amp; RECREATION</b>	<b>1,338,019</b>	<b>7,394,862</b>	<b>8,732,881</b>	<b>3,388,018</b>	<b>8,732,881</b>	<b>0</b>
<b>310</b>	<b>COMMUNITY RESILIENCE</b>							
	2063	MISC FEDERAL GRANTS	2,000,000	0	2,000,000	0	1,000,000	1,000,000
	2065	EMERGENCY SOLUTIONS GRANT HUD	318,547	68,850	387,397	301,853	387,397	0
	2066	INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	19,366	0
	2073	HOUSING OPP FOR PERSONS WITH	1,289,639	41,463	1,331,102	1,372,865	1,331,102	0
	2095	SAGA SUPPORT SERVICES FUND	0	73,856	73,856	52,886	73,856	0
	2096	MISCELLANEOUS GRANTS	0	14,870	14,870	10,455	14,870	0
	2173	PRISON REENTRY PROGRAM	0	1,240	1,240	0	1,240	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	4,744,810	7,464,375	12,209,185	6,895,609	12,209,185	0
	2315	AMERICAN RESCUE PLAN-COUNTIES	2,000,000	0	2,000,000	2,000,000	2,000,000	0
	2318	COMPASS	0	2,871,472	2,871,472	2,871,472	2,871,472	0
	2925	COMMUNITY DEVEL BLOCK GRANT	92,981	0	92,981	92,981	92,981	0
	2930	CARES ACT CDBG-CV	0	55,079	55,079	42,827	55,079	0
	2931	CARES ACT ESG-CV	0	210,070	210,070	210,070	210,070	0
	2932	CARES ACT HOPWA-CV	0	19,875	19,875	38,072	19,875	0
	2933	HOME-ARP	0	4,783,748	4,783,748	53,398	280,873	4,502,875
	2935	CT DOH CDBG-CV 14.218	1,504,884	0	1,504,884	1,504,884	1,504,884	0
		<b>COMMUNITY RESILIENCE</b>	<b>11,950,861</b>	<b>15,624,264</b>	<b>27,575,125</b>	<b>15,447,372</b>	<b>22,072,250</b>	<b>5,502,875</b>

**SPECIAL FUND EXPENDITURE PROJECTION REPORT  
FISCAL YEAR 2023-24  
MARCH**

Agency	Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} Expended Encumbered Year to Date 3/31/2024	{5} FY 2023-24 Projected Expenses 6/30/2024	{6} FY 2023-24 Surplus (Deficit) {3} - {5}
<b>502</b>		<b>ENGINEERING</b>						
	2096	MISCELLANEOUS GRANTS	0	40,478	40,478	0	40,478	0
	2133	MISC STATE GRANTS	0	5,794,704	5,794,704	855,805	5,794,704	0
	2191	UI STREET LIGHT INCENTIVE	0	143,739	143,739	0	143,739	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	10,899,539	10,899,539	2,504,982	10,899,539	0
	2935	CT DOH CDBG-CV 14.218	0	525,401	525,401	525,401	525,401	0
		<b>ENGINEERING TOTAL</b>	<b>0</b>	<b>17,403,861</b>	<b>17,403,861</b>	<b>3,886,188</b>	<b>17,403,861</b>	<b>0</b>
<b>504</b>		<b>DEPARTMENT OF PARKS AND PUBLIC WORKS</b>						
	2044	LIGHTHOUSE CAROUSEL EVENT FUND	99,051	682,779	781,831	86,397	781,831	0
	2096	MISCELLANEOUS GRANTS	0	1	1	0	1	0
	2100	PARKS SPECIAL RECREATION ACCT	0	174,602	174,602	119,832	174,602	0
	2133	MISC STATE GRANTS	0	420	420	0	420	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	500,000	500,000	0	500,000	0
	2315	AMERICAN RESCUE PLAN-COUNTIES	0	1,300,000	1,300,000	703,125	1,300,000	0
		<b>ENGINEERING TOTAL</b>	<b>99,051</b>	<b>2,657,802</b>	<b>2,756,853</b>	<b>909,354</b>	<b>2,756,853</b>	<b>0</b>
<b>702</b>		<b>CITY PLAN</b>						
	2062	MISC PRIVATE GRANTS	0	34,138	34,138	0	34,138	0
	2096	MISCELLANEOUS GRANTS	0	1,020	1,020	0	1,020	0
	2110	FARMINGTON CANAL LINE	0	4,226,145	4,226,145	2,718,117	4,226,145	0
	2133	MISC STATE GRANTS	0	359,268	359,268	0	359,268	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	21,625	21,625	21,625	21,625	0
	2316	CANAL DOCK BOATHOUSE RENT FEE	81,020	34,322	115,342	171,198	115,342	0
	2925	COMMUNITY DEVEL BLOCK GRANT	111,860	0	111,860	44,092	111,860	0
		<b>CITY PLAN TOTAL</b>	<b>192,880</b>	<b>6,634,364</b>	<b>6,827,244</b>	<b>3,670,674</b>	<b>6,827,244</b>	<b>0</b>
<b>704</b>		<b>TRANSPORTATION/TRAFFIC AND PARKING</b>						
	2062	MISC PRIVATE GRANTS	0	4,943	4,943	0	4,943	0
	2133	MISC STATE GRANTS	0	4,216,321	4,216,321	1,258,774	4,216,321	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	300,000	0	300,000	300,000	300,000	0
		<b>TRANSPORTATION/TRAFFIC AND PARKING</b>	<b>300,000</b>	<b>4,221,264</b>	<b>4,521,264</b>	<b>1,558,774</b>	<b>4,521,264</b>	<b>0</b>
<b>705</b>		<b>COMM. ON EQUAL OPPORTUNITIES</b>						
	2317	CEO MONITORING PROGRAM	0	144,795	144,795	84,068	144,795	0
		<b>EQUAL OPPORTUNITIES TOTAL</b>	<b>0</b>	<b>144,795</b>	<b>144,795</b>	<b>84,068</b>	<b>144,795</b>	<b>0</b>
<b>721</b>		<b>BUILDING INSPECTION AND ENFORCEMENT</b>						
	2303	SPECIAL VENDING DISTRICT FEES	44,680	320,635	365,315	139,359	365,315	0
		<b>PERSONS WITH DISABILITIES TOTAL</b>	<b>44,680</b>	<b>320,635</b>	<b>365,315</b>	<b>139,359</b>	<b>365,315</b>	<b>0</b>
<b>724</b>		<b>ECONOMIC DEVELOPMENT</b>						
	2064	RIVER STREET MUNICIPAL DEV PRJ	0	140,632	140,632	55,000	140,632	0
	2133	MISC STATE GRANTS	0	122,464	122,464	0	122,464	0
	2155	ECONOMIC DEVELOPMENT MISC REV	0	899,629	899,629	277,923	899,629	0
	2165	YNHH HOUSING & ECO DEVELOP	0	213,412	213,412	0	213,412	0
	2177	SMALL & MINORITY BUSINESS DEV	0	135,465	135,465	40,003	135,465	0
	2181	US EPA BROWNFIELDS CLEAN-UP	0	15	15	0	15	0
	2189	RT 34 DOWNTOWN CROSSING	0	6,302,959	6,302,959	4,649,698	6,302,959	0
	2194	SMALL BUSINESS INITIATIVE	0	14,062	14,062	11,923	14,062	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	6,233,882	6,233,882	3,025,011	6,233,882	0
	2315	AMERICAN RESCUE PLAN-COUNTIES	0	7,900,000	7,900,000	1,109,190	7,900,000	0
	2925	COMMUNITY DEVEL BLOCK GRANT	121,614	434,878	556,492	282,103	556,492	0
	2930	CARES ACT CDBG-CV	0	171,911	171,911	0	171,911	0
		<b>ECONOMIC DEVELOPMENT TOTAL</b>	<b>121,614</b>	<b>22,569,307</b>	<b>22,690,921</b>	<b>9,450,851</b>	<b>22,690,921</b>	<b>0</b>

**SPECIAL FUND EXPENDITURE PROJECTION REPORT**  
**FISCAL YEAR 2023-24**  
**MARCH**

Agency	Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} Expended Encumbered Year to Date 3/31/2024	{5} FY 2023-24 Projected Expenses 6/30/2024	{6} FY 2023-24 Surplus (Deficit) {3} - {5}
<b>747</b>		<b>LIVABLE CITY INITIATIVE</b>						
	2024	HOUSING AUTHORITY	136,195	235,445	371,639	248,824	371,639	0
	2060	INFILL UDAG LOAN REPAYMENT	4,419	33,078	37,497	0	37,497	0
	2069	HOME - HUD	1,435,294	5,334,538	6,769,832	2,988,472	6,769,832	0
	2092	URBAN ACT	0	2,090,718	2,090,718	2,017,257	2,090,718	0
	2094	PROPERTY MANAGEMENT	74,583	190,370	264,953	232,345	264,953	0
	2133	MISC STATE GRANTS	650,000	4,154,048	4,804,048	2,357,160	3,500,000	1,304,048
	2148	RESIDENTIAL RENTAL LICENSES	727,955	155,665	883,620	347,759	883,620	0
	2151	HOUSING DEVELOPMENT FUND	450	1,560,709	1,561,159	109,078	1,561,159	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	2,930,985	179,114	3,110,099	155,139	3,110,099	0
	2199	NEIGHBORHOOD RENEWAL PROGRAM	0	1,445,244	1,445,244	0	1,445,244	0
	2305	NEIGHBORHOOD COMM IMPROV FUND	0	626,401	626,401	180,567	626,401	0
	2314	AMERICAN RESCUE PLAN ACT-CITY	0	17,369,591	17,369,591	7,905,991	17,369,591	0
	2925	COMMUNITY DEVEL BLOCK GRANT	2,424,372	3,581,400	6,005,772	3,063,034	6,005,772	0
	2927	CDBG-DISASTER RECOVERY	0	15,688	15,688	0	15,688	0
	2930	CARES ACT CDBG-CV	0	1,281,252	1,281,252	1,237,421	1,281,252	0
		<b>LIVABLE CITY INITIATIVE TOTAL</b>	<b>8,384,254</b>	<b>38,471,385</b>	<b>46,855,638</b>	<b>20,843,047</b>	<b>45,551,591</b>	<b>1,304,048</b>
		<b>CITY DEPARTMENTS SUBTOTAL</b>	<b>39,230,127</b>	<b>168,659,523</b>	<b>207,889,650</b>	<b>97,292,648</b>	<b>195,134,071</b>	<b>12,755,579</b>
<b>900</b>		<b>EDUCATION</b>						
	2090	CHILD DEVELOPMENT PROGRAM BOE	2,911,572	0	2,911,572	2,663,433	2,911,572	0
	2500	ED LAW ENFORCEMENT RESIST TRAF	787,061	0	787,061	0	787,061	0
	2501	TITLE 1 FEDERAL	75,088	0	75,088	350	75,088	0
	2503	ED ADULT BASIC CASH	3,754,387	0	3,754,387	3,108,967	3,754,387	0
	2504	PRESCHOOL HANDICAPPED	7,965,358	0	7,965,358	5,080,832	7,965,358	0
	2505	VOC. ED. REVOLVING FUND	139,930	0	139,930	0	139,930	0
	2508	MODEL LEARN. DISABILITES	609,782	0	609,782	197,132	609,782	0
	2511	INTEGRATED ARTS CURRICULUM	3,031,490	0	3,031,490	1,123,180	3,031,490	0
	2512	LEE H.S. PARENTING	1,394,594	0	1,394,594	1,337,570	1,394,594	0
	2517	MAGNET SCHOOLS ASSISTANCE	389,227	0	389,227	389,227	389,227	0
	2518	STATE BILINGUAL ED	1,252,806	0	1,252,806	789,790	1,252,806	0
	2519	CAREER EXPLORATION	317,875	0	317,875	0	317,875	0
	2521	EDUCATION FOOD SERVICES	15,050,000	0	15,050,000	12,658,621	15,050,000	0
	2523	EXTENDED DAY KINDERGARTEN	10,367,687	0	10,367,687	9,200,468	10,367,687	0
	2528	PRIVATE FOUNDATION GRTS	325,068	0	325,068	97,837	325,068	0
	2531	EDUCATION CHAPTER I	17,813,466	0	17,813,466	10,032,963	17,813,466	0
	2532	EDUCATION HEAD START	8,271,910	0	8,271,910	4,520,456	8,271,910	0
	2534	MEDICAID REIMBURSEMENT	243,184	0	243,184	126,448	243,184	0
	2538	MISC. EDUCATION GRANTS	2,057	0	2,057	0	2,057	0
	2547	EDUCATION JOBS FUND	23,176,358	0	23,176,358	15,218,386	23,176,358	0
	2552	ESSR II	0	5,083,952	5,083,952	5,088,858	5,083,952	0
	2553	ARP ESSER	0	44,706,304	44,706,304	26,628,254	44,706,304	0
	2554	ESSER SPECIAL ED	0	375,804	375,804	373,682	375,804	0
	2555	ARP ESSER HOMELESS SERVIC	0	422,663	422,663	233,686	422,663	0
	2556	ARP AFTERSCHOOL GRANT	0	2,837,671	2,837,671	1,497,214	2,837,671	0
	2557	ARPA ESSER SUPPORT	0	400,000	400,000	51,984	400,000	0
	2560	MANUFACTURING PATHWAYS	1,854,550	0	1,854,550	930,975	1,854,550	0
	2568	ED HEAD START - USDA	130,759	0	130,759	90,468	130,759	0
	2579	84-85 PRIORITY SCHOOLS	5,218,752	0	5,218,752	3,490,328	5,218,752	0
		<b>EDUCATION SUB-TOTAL</b>	<b>105,082,962</b>	<b>53,826,395</b>	<b>158,909,356</b>	<b>104,931,108</b>	<b>158,909,356</b>	<b>0</b>
		<b>GRAND TOTALS</b>	<b>144,313,089</b>	<b>222,485,918</b>	<b>366,799,006</b>	<b>202,223,756</b>	<b>354,043,427</b>	<b>12,755,579</b>

**SPECIAL FUND REVENUE PROJECTION REPORT**  
**FISCAL YEAR 2023-24**  
**MARCH**

Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} FY 2023-24 Reveune 3/31/2024	{5} FY 2023-24 Projected Revenue 6/30/2024	{6} Variance Projected v. Budget {3} - {5}
2017	COMMUNITY FOUNDATION	0	0	0	0	0	0
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	46,131	46,131	289	46,131	0
2024	HOUSING AUTHORITY	136,195	235,445	371,639	190,672	371,639	0
2028	STD CONTROL	0	0	0	0	0	0
2029	EMERGENCY MANAGEMENT	0	89,854	89,854	41,109	89,854	0
2034	CONTROLLER'S REVOLVING FUND	0	0	0	0	0	0
2035	YOUTH SERVICES BUREAU	175,474	0	175,474	118,106	175,474	0
2038	STATE HEALTH SUBSIDY	0	494,787	494,787	260,706	494,787	0
2040	COMMUNICABLE DISEASE CONTROL	251,670	104,336	356,006	213,133	356,006	0
2044	LIGHTHOUSE CAROUSEL EVENT FUND	99,051	682,779	781,831	106,197	781,831	0
2060	INFILL UDAG LOAN REPAYMENT	4,419	33,078	37,497	12,376	37,497	0
2062	MISC PRIVATE GRANTS	0	56,898	56,898	0	56,898	0
2063	MISC FEDERAL GRANTS	4,093,946	960,644	5,054,590	257,786	4,054,590	1,000,000
2064	RIVER STREET MUNICIPAL DEV PRJ	0	140,632	140,632	3,300	140,632	0
2065	EMERGENCY SOLUTIONS GRANT HUD	318,547	68,850	387,397	0	387,397	0
2066	INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	19,366	0
2069	HOME - HUD	1,435,294	5,334,538	6,769,832	90,891	6,769,832	0
2070	HUD LEAD BASED PAINT	7,765,930	5,682,727	13,448,657	452,984	7,500,000	5,948,657
2073	HOUSING OPP FOR PERSONS WITH	1,289,639	41,463	1,331,102	175,074	1,331,102	0
2084	RYAN WHITE - TITLE I	0	3,924,108	3,924,108	3,471,331	3,924,108	0
2085	THE HUMANE COMMISSION	0	88,413	88,413	0	88,413	0
2090	CHILD DEVELOPMENT PROGRAM BOE	2,911,572	0	2,911,572	1,777,572	2,911,572	0
2092	URBAN ACT	0	2,090,718	2,090,718	1,652	2,090,718	0
2094	PROPERTY MANAGEMENT	74,583	190,370	264,953	77,945	264,953	0
2095	SAGA SUPPORT SERVICES FUND	0	73,856	73,856	906	73,856	0
2096	MISCELLANEOUS GRANTS	1,984,376	1,199,652	3,184,028	617,280	3,184,028	0
2100	PARKS SPECIAL RECREATION ACCT	0	486,040	486,040	98,675	486,040	0
2108	POLICE/FIRE APPLICATION FEES	0	273,750	273,750	0	273,750	0
2110	FARMINGTON CANAL LINE	0	4,226,145	4,226,145	399,295	4,226,145	0
2133	MISC STATE GRANTS	1,074,100	16,122,803	17,196,903	1,562,779	15,892,856	1,304,048
2134	POLICE APPLICATION FEES	0	19,551	19,551	65	19,551	0
2136	HUD LEAD PAINT REVOLVING FUND	0	307,009	307,009	0	307,009	0
2138	BIO TERRORISM GRANTS	51,102	67,962	119,065	7,979	119,065	0
2139	MID-BLOCK PARKING GARAGE	0	0	0	0	355,197	0
2140	LONG WHARF PARCELS G AND H	0	46,970	46,970	46,970	46,970	0
2143	CONTROLLERS SPECIAL FUND	1,149,416	110,954	1,260,370	0	1,260,370	0
2148	RESIDENTIAL RENTAL LICENSES	727,955	155,665	883,620	391,090	883,620	0
2150	HOMELAND SECURITY GRANTS	0	139,358	139,358	128,525	139,358	0
2151	HOUSING DEVELOPMENT FUND	450	1,560,709	1,561,159	29,640	213,396	0
2152	DEMOCRACY FUND	250,000	187,461	437,461	1,793	437,461	0
2153	MAYORS YOUTH INITIATIVE	253,846	495,175	749,021	0	749,021	0
2155	ECONOMIC DEVELOPMENT MISC REV	0	899,629	899,629	106,812	899,629	0
2159	STREET OUTREACH WORKER PROGRAM	200,000	0	200,000	0	200,000	0
2160	MUNICIPAL ID PRGORAM	0	96,642	96,642	5,969	96,642	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	27	1,240	0
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	2,532	0
2177	SMALL & MINORITY BUSINESS DEV	0	135,465	135,465	0	121,000	0

**SPECIAL FUND REVENUE PROJECTION REPORT**  
**FISCAL YEAR 2023-24**  
**MARCH**

Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} FY 2023-24 Reveune 3/31/2024	{5} FY 2023-24 Projected Revenue 6/30/2024	{6} Variance Projected v. Budget {3} - {5}
2179	RT 34 RECONSTRUCTION	0	1,245,770	1,245,770	423,152	1,245,770	0
2180	PSEG	0	106,819	106,819	2,007	106,819	0
2181	US EPA BROWNFIELDS CLEAN-UP	0	15	15	0	15	0
2182	HUD CHALLENGE GRANT	0	325	325	0	325	0
2185	BOATHOUSE AT CANAL DOCK	0	665,107	665,107	77,916	665,107	0
2189	RT 34 DOWNTOWN CROSSING	0	6,324,584	6,324,584	0	6,324,584	0
2191	UI STREET LIGHT INCENTIVE	0	143,739	143,739	0	143,739	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	144,163	0	144,163	0	144,163	0
2193	HEALTH MEDICAL BILLING PROGRAM	0	156,295	156,295	3,081	156,295	0
2194	SMALL BUSINESS INITIATIVE	0	14,062	14,062	0	14,062	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	2,930,985	179,114	3,110,099	0	3,110,099	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	0	1,445,244	1,445,244	0	1,445,244	0
2211	LOCAL LAW ENFOR BLOCK GRANT	0	2	2	0	2	0
2213	ANIMAL SHELTER	1,184	88,436	89,620	4,471	89,620	0
2214	POLICE N.H. REGIONAL PROJECT	0	343,093	343,093	227,563	343,093	0
2216	POLICE YOUTH ACTIVITIES	0	4,643	4,643	0	4,643	0
2217	POLICE EQUIPMENT FUND	0	28,904	28,904	0	28,904	0
2218	POLICE FORFEITED PROP FUND	9,211	181,716	190,928	88,795	190,928	0
2220	REGIONAL COMMUNICATIONS	689,041	9,600	698,641	689,041	698,641	0
2224	MISC POLICE DEPT GRANTS	0	27,831	27,831	511	27,831	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	355,190	355,190	230,305	355,190	0
2227	JUSTICE ASSISTANCE GRANT PROG	192,679	243,600	436,279	36,495	436,279	0
2280	LOCAL ASSET FORFEITURE FUND	0	10,759	10,759	0	10,759	0
2281	STATE FORFEITURE FUND	0	1,376	1,376	0	1,376	0
2303	SPECIAL VENDING DISTRICT FEES	44,680	320,635	365,315	138,355	365,315	0
2304	YOUTH AT WORK	0	1,218,677	1,218,677	414,598	1,218,677	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	100,000	250,000	158,658	250,000	0
2309	POLICE DEPT RENTAL INCOME	540	26,599	27,139	1,620	27,139	0
2310	DIXWELL COMMUNITY HOUSE	103,599	879,519	983,118	1,038,558	1,000,000	0
2311	OFFICE OF SUSTAINABILITY	248,562	0	248,562	0	248,562	0
2313	EMERGENCY STORM FUND	976,666	0	976,666	0	976,666	0
2314	AMERICAN RESCUE PLAN ACT-CITY	5,044,810	73,564,090	78,608,900	76,560,451	80,800,385	0
2315	AMERICAN RESCUE PLAN-COUNTIES	2,000,000	17,293,068	19,293,068	25,199,355	25,299,536	0
2316	CANAL DOCK BOATHOUSE RENT FEE	81,020	34,322	115,342	98,460	115,342	0
2317	CEO MONITORING PROGRAM	0	144,795	144,795	0	191,847	0
2318	COMPASS	0	2,871,472	2,871,472	0	2,871,472	0
2402	COVID19	0	194,548	194,548	0	5,990,515	0
2500	ED LAW ENFORCEMENT RESIST TRAF	787,061	0	787,061	0	787,061	0
2501	TITLE 1 FEDERAL	75,088	0	75,088	75,088	75,088	0
2503	ED ADULT BASIC CASH	3,754,387	0	3,754,387	2,289,756	3,754,387	0
2504	PRESCHOOL HANDICAPPED	7,965,358	0	7,965,358	3,549,006	7,965,358	0
2505	VOC. ED. REVOLVING FUND	139,930	0	139,930	0	139,930	0
2508	MODEL LEARN. DISABILITES	609,782	0	609,782	82,468	609,782	0
2511	INTEGRATED ARTS CURRICULUM	3,031,490	0	3,031,490	571,497	3,031,490	0
2512	LEE H.S. PARENTING	1,394,594	0	1,394,594	336,149	1,394,594	0
2517	MAGNET SCHOOLS ASSISTANCE	389,227	0	389,227	139,533	389,227	0
2518	STATE BILINGUAL ED	1,252,806	0	1,252,806	306,058	1,252,806	0
2519	CAREER EXPLORATION	317,875	0	317,875	98,180	317,875	0
2521	EDUCATION FOOD SERVICES	15,050,000	0	15,050,000	10,757,208	15,050,000	0
2523	EXTENDED DAY KINDERGARTEN	10,367,687	0	10,367,687	4,547,149	10,367,687	0

**SPECIAL FUND REVENUE PROJECTION REPORT**  
**FISCAL YEAR 2023-24**  
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Fund	Fund Description	{1} FY 2023-24 BOA Approved	{2} FY 2022-23 Carryover	{3} FY 2023-24 Adjusted Budget 3/31/2024	{4} FY 2023-24 Revenue 3/31/2024	{5} FY 2023-24 Projected Revenue 6/30/2024	{6} Variance Projected v. Budget {3} - {5}
2528	PRIVATE FOUNDATION GRTS	325,068	0	325,068	36,355	325,068	0
2531	EDUCATION CHAPTER I	17,813,466	0	17,813,466	3,802,630	17,813,466	0
2532	EDUCATION HEAD START	8,271,910	0	8,271,910	3,982,954	8,271,910	0
2534	MEDICAID REIMBURSEMENT	243,184	0	243,184	84,133	243,184	0
2538	MISC. EDUCATION GRANTS	2,057	0	2,057	0	2,057	0
2547	EDUCATION JOBS FUND	23,176,358	0	23,176,358	9,634,331	23,176,358	0
2550	CARES SCHOOL EMERGENCY RELIEF	0	0	0	0	0	0
2552	ESSR II	0	5,083,952	5,083,952	5,081,384	5,083,952	0
2553	ARP ESSER	0	44,706,304	44,706,304	15,868,820	44,706,304	0
2554	ESSER SPECIAL ED	0	375,804	375,804	145,030	375,804	0
2555	ARP ESSER HOMELESS SERVICES	0	422,663	422,663	62,622	422,663	0
2556	ARP AFTERSCHOOL GRANT	0	2,837,671	2,837,671	381,830	2,837,671	0
2557	ARPA ESSER SUPPORT	0	400,000	400,000	10,915	400,000	0
2560	MANUFACTURING PATHWAYS	1,854,550	0	1,854,550	145,450	1,854,550	0
2568	ED HEAD START - USDA	130,759	0	130,759	60,652	130,759	0
2579	84-85 PRIORITY SCHOOLS	5,218,752	0	5,218,752	2,174,135	5,218,752	0
2580	JOBS FOR CT YOUTH	0	0	0	0	0	0
2925	COMMUNITY DEVEL BLOCK GRANT	3,772,108	4,265,198	8,037,305	123,475	8,037,305	0
2927	CDBG-DISASTER RECOVERY	0	15,688	15,688	238,537	238,537	0
2930	CARES ACT CDBG-CV	0	1,664,280	1,664,280	0	1,664,280	0
2931	CARES ACT ESG-CV	0	210,070	210,070	210,070	210,070	0
2932	CARES ACT HOPWA-CV	0	19,875	19,875	19,875	19,875	0
2933	HOME-ARP	0	4,783,748	4,783,748	10,235	280,873	4,502,875
2935	CT DOH CDBG-CV 14.218	1,504,884	525,401	2,030,285	0	2,030,285	0
<b>TOTAL</b>		<b>144,313,089</b>	<b>222,485,918</b>	<b>366,799,006</b>	<b>180,867,847</b>	<b>367,317,098</b>	<b>12,755,579</b>



**AMERICAN RESCUE PLAN FUNDING  
AS OF APRIL 28, 2024**

BUDGET SUMMARY						
Budget Category	Original Allocation	Revised Allocation	YTD Cost	Committed PO's	Remaining Balance	
Youth Engagement	1,500,000	1,803,758	1,658,207	10,000	135,552	
Clean and Safe	1,500,000	1,452,473	1,313,548	73,488	65,436	
Arts and Culture	1,000,000	900,000	729,837	98,883	71,280	
Safe Summer	2,000,000	2,000,000	1,825,266	235,278	(60,544)	
Administration and IT Public Safety Infrastructure	20,300,000	13,106,932	7,557,444	3,534,529	2,014,960	
Community Resilience	8,000,000	8,000,000	3,158,386	1,523,654	3,317,960	
Public Safety OT	4,000,000	4,000,000	4,000,000	0	0	
Youth Engagement & Early Childhood	10,000,000	9,996,242	3,844,533	2,993,676	3,158,033	
I'm Home Initiative	18,000,000	18,000,000	6,544,710	3,353,359	8,101,931	
Economic and Wealth Creation	4,800,000	4,800,000	1,566,636	2,331,916	901,448	
Arts and Culture (3rd)	1,200,000	1,300,000	418,982	166,757	714,261	
Vo-Tech Initiative	8,000,000	8,000,000	1,425,307	767,243	5,807,450	
Climate Emergency	5,000,000	5,000,000	1,923,912	201,055	2,875,033	
Public Health & Infrastructure	6,000,000	6,047,527	2,086,528	1,327,886	2,633,113	
New Haven Land Bank	5,000,000	190	190	0	0	
FY 2022-23 Revenue Replacement	5,000,000	5,500,000	0	0	5,500,000	
Public Safety Vehicle	4,100,000	4,693,068	294,818	4,350,548	47,702	
Hydrant Replacement and Repairs	400,000	400,000	0	0	400,000	
Parks and Public Works Equipment	1,300,000	1,300,000	134,198	568,927	596,875	
Literacy and Math Tutoring	3,000,000	3,000,000	1,206,262	1,793,919	(180)	
Capital Investment FY 2023-2024	0	6,300,000	872,686	387,200	5,040,114	
Non-Congregate Shelter for the Homeless	2,000,000	6,999,810	4,999,809	2,000,000	1	
<b>Grand Total</b>	<b>112,100,000.00</b>	<b>112,600,000.00</b>	<b>45,561,257.46</b>	<b>25,718,318.66</b>	<b>41,320,423.88</b>	

Budget Category	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

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
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	\$360,217.37	\$852,820.36	\$1,213,037.73	\$433,434.00
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	\$443,257.29	\$449,835.21	\$73,488.25
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	\$141,468.76	\$3,240.61	\$144,709.37	\$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	\$180,000.00	\$180,000.00	\$0.00
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	\$439,450.00	\$439,450.00	\$50,550.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
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	\$66,667.00	\$66,667.00	\$23,333.00
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
Safe Summer	Enhance existing violence prevention programs with stipends for additional counselors, engagement activities and related programs.	Violence Prevention Initiatives	\$0.00	\$628,868.12	\$628,868.12	\$190,443.77
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	\$15,168.44	\$177,063.48	\$192,231.92	\$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	\$704,166.18	\$704,166.18	\$44,833.82
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)	\$460,554.51	\$0.00	\$460,554.51	\$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	\$575,500.40	\$234,963.75	\$810,464.15	\$501.51

Budget Category	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	\$1,444,118.22	\$1,444,118.22	\$477,800.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Community Resilience	<p>Violence Prevention Coordinator: The Violence Prevention Coordinator will implement a strategic blueprint to coordinate city-wide Violence Prevention Initiatives and lead the city's Office of Violence Prevention. They will be responsible to coordinate and oversee the spectrum of evidence-based community violence prevention initiatives and develop coordinated activities with Police, Parole, Reentry, Community Crisis teams, State agencies, and community organizations. The coordinator will manage grants and the grantmaking process of violence prevention initiatives.</p> <p>Street Outreach: This program enhances the city's capacity to address community violence through trained violence interruption professionals. ARPA funding will be used to hire additional violence interruption professionals with the goal of reducing caseloads from 25-1 to 10-1, affording more opportunities to identify and connect at-risk individuals. The violence interruption professionals mediate conflicts among individuals and groups to prevent future shootings. They also assist to de-escalate situations at Hospital's Emergency Department and mediating conflicts to prevent retaliation. The program is based on an evidence-based model of community violence interruption and hospital-based violence intervention programs.</p>	Violence Prevention	\$246,842.19	\$61,413.30	\$308,255.49	\$622,707.01

Budget Category	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	\$190,027.21	\$387,158.05	\$577,185.26	\$422,645.83
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	\$18,362.67	\$18,362.67	\$0.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Administration and IT Public Safety Infrastructure	200 Orange / 1 Union Ave – This would ensure the future of cyber security for the City of New Haven. It would allow us to increase our VPN throughput, further support remote teleworkers. It would allow us to be a more flexible and efficient work force, while increasing security and redundancy.	Firewall Upgrades	\$0.00	\$398,157.28	\$398,157.28	\$0.00

Budget Category	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	\$218,415.65	\$218,415.65	\$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	\$83,308.41	\$83,308.41	\$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 CompStat 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	\$88,701.24	\$88,701.24	\$0.00
Administration and IT Public Safety Infrastructure	New MCTs and associated equipment for all the mobile units at NHPD. The current fleet of MCTs 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 MCTs in some of their vehicles now.	New MCT's and associated equipment for mobile units	\$0.00	\$742,604.00	\$742,604.00	\$4,700.00
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	\$1,734,902.00	\$1,734,902.00	\$871,616.00



Budget Category	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	\$2,293,604.31	\$2,293,604.31	\$1,809,491.58
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	\$784,713.00	\$784,713.00	\$415,287.00
Public Safety OT		Police Overtime FY 22	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00
Public Safety OT		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	\$40,000.00	\$40,000.00	\$0.00

Budget Category	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	\$75,371.00	\$75,371.00	\$0.00
Youth Engagement & Early Childhood	Provide a free concert for youth and their families during summertime	Youth Summer Concert	\$0.00	\$508,232.98	\$508,232.98	\$0.00
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	\$93,030.55	\$93,030.55	\$0.00
Youth Engagement & Early Childhood	Youth conference for students grades 7 to 12	Youth Summit	\$0.00	\$110,541.36	\$110,541.36	\$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(s)	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	Personnel cost Expand YARD recreational camps for 1-2 weeks per summer at minimal cost to families. Expand youth department offerings with staff and programming in existing outdoor programs (e.g., kayaking/canoe/hiking/biking/archery)	Extended Summer Camps & Expanded Outdoor Ranger Program Personnel	\$6,482.78	\$0.00	\$6,482.78	\$0.00
Youth Engagement & Early Childhood	Funds to be used for early childcare workforce development through education to career pipeline and business support through promoting affordable homeownership for family 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	\$350,000.00	\$350,000.00	\$1,050,000.00
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	\$400,747.07	\$400,747.07	\$1,200,000.00
Youth Engagement & Early Childhood	Funds will also be used to hire a contractor for program administration.	Early Childhood Consultant	\$0.00	\$35,000.00	\$35,000.00	\$465,000.00

Budget Category	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, Salpento	Youth Centers	\$0.00	\$925,126.98	\$925,126.98	\$278,676.37
Youth Engagement & Early Childhood	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00
I'm Home Initiative	Down Payment and Closing Cost Assistance Program through LCI for income eligible applicants.	Down Payment and Closing Cost Assistance Program	\$0.00	\$470,159.83	\$470,159.83	\$0.00
I'm Home Initiative	Homeownership Development Program - Support for acquisition and development of single-family and two-family dwellings as well as accessory dwelling units for impacted homeowners.	Homeownership Development Program	\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Public Service Development Program- Supportive Housing Partners to generate new units for 30% AMI under	Public Service Development Program	\$0.00	\$3,900,000.00	\$3,900,000.00	\$3,300,000.00
I'm Home Initiative	Marketing and Program Communications-Intensive outreach program supported by navigators to inform New Have residents of new programs. 3/30/2023-Intensive outreach program for promoting and educating the community about program/resource (Below Market Registry, Homebuyer, Homeowner, Landlord and Tenant programs/resources) and creating a demand for such programs. Including but not limited to community events, advertising, publicity, public relations through brochures, newsletters, and materials/equipment necessary to facilitate such Marketing, Outreach and Program Communications. Marketing, Outreach and Communication Plan will ensure access to those impacted/disproportionately impacted populations within our community.	Marketing and Communications	\$0.00	\$218,042.58	\$218,042.58	\$0.00
I'm Home Initiative	Below Market Registry-Based on the Affordable Housing Task Force to develop searchable inventory of naturally-occurring affordable units citywide. 3/30/2023- Based on the Affordable Housing Task Force to develop searchable inventory of naturally-occurring affordable units citywide ( This is a position does not need non-personal funding using existing programs working with IT)	Below Market Registry	\$0.00	\$0.00	\$0.00	\$0.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
I'm Home Initiative	Housing Navigator assist in development of Below Mark Registry, support outreach of City programs; develop a registry of all statewide available assistance programs, liaison for housing needs and access. 3/30/2023-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 (this is BMR PM duplicative and does not need non-personal funding however to ensure access and outreach funding to be moved to Marketing and communication)	Housing Navigator Program (non-personnel incidentals)	\$0.00	\$0.00	\$0.00	\$0.00
I'm Home Initiative	Security Deposit Assistance Program - Income eligible applicants (based on HUD 300% FPG) will receive up to two months of rent (first and last) together with utility and deposit-assistance	Security Deposit Assistance Program	\$0.00	\$1,165,682.67	\$1,165,682.67	\$53,359.28
I'm Home Initiative	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$586,955.31	\$203,869.36	\$790,824.67	\$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	\$560,000.00	\$560,000.00	\$1,000,000.00
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	\$358,265.55	\$358,265.55	\$981,916.25
Economic and Wealth Creation	Expand Financial Empowerment Center service model with additional staff and long-term agreement.	Financial Empowerment Center Expansion	\$0.00	\$350,000.00	\$350,000.00	\$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	\$200.17	\$200.17	\$57,000.00
Economic and Wealth Creation	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$296,953.65	\$1,416.33	\$298,369.98	\$0.00

Budget Category	Description	Program	YTD Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
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	\$751,635.83	\$751,635.83	\$201,055.00
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	\$200,000.00	\$200,000.00	\$0.00
Climate Emergency	Personnel Cost related to programming	FTE Personnel Cost through 12/31/2026	\$469,972.36	\$2,304.17	\$472,276.53	\$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	\$1,813,186.95	\$1,813,186.95	\$1,227,133.68
Arts and Culture (3rd)	Personnel Cost related to programming	Personnel Arts and Culture	\$73,299.08	\$720.75	\$74,019.83	\$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

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
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
Public Health & Infrastructure	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) temperate 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	Digital Food Service Thermometers	\$0.00	\$2,445.43	\$2,445.43	\$0.00
Public Health & Infrastructure	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: <ul style="list-style-type: none"> <li>• 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).</li> <li>• Daily samples will be collected and analyzed from the treatment plant.</li> <li>• 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).</li> <li>• Yale University will report results weekly and track outbreaks on our publicly available website (<a href="https://yalecovidwastewater.com/.edu">https://yalecovidwastewater.com/.edu</a>)</li> </ul> Costs are estimated at \$19,618.75 (RNA extraction reagents/extraction equipment Maintenance \$8,212.50, Droplet digital PCR analysis (primer, probes, reagents,	Syringe Clean-Up and Disposal	\$0.00	\$16,456.42	\$16,456.42	\$8,723.87

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<ul style="list-style-type: none"> <li>Public health school nurses regularly communicate with healthcare providers related to students' medical conditions and require a means to have HIPPA protected access to receiving and sending medically sensitive information. Each nursing office is in need of a desktop copier/fax machine and shredder to ensure HIPPA compliance with health information.</li> <li>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.</li> <li>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.</li> <li>Costs are estimated at \$20,160. Costs are based upon \$300 per nursing office for a copier/fax and shredder and \$30 per nursing office for a webcam x 42 offices, and \$150 per ice machine x 42 public/parochial schools..</li> </ul>	School Nurse Office Equipment	\$0.00	\$30,546.18	\$30,546.18	\$7,987.14
Public Health & Infrastructure	<ul style="list-style-type: none"> <li>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.</li> <li>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).</li> </ul>	Workforce Development Plan and Training Program	\$0.00	\$40,000.00	\$40,000.00	\$0.00
Public Health & Infrastructure	<ul style="list-style-type: none"> <li>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.</li> </ul>	Nutritional Program	\$0.00	\$0.00	\$0.00	\$50,100.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<ul style="list-style-type: none"> <li>•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.</li> <li>•Viken Detections has been deemed a sole source provider for XRF Lead Paint Analyzer Machines.</li> <li>•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.</li> </ul>	Lead Paint Analyzer Machine	\$0.00	\$42,380.00	\$42,380.00	\$0.00
Public Health & Infrastructure	<ul style="list-style-type: none"> <li>•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.</li> <li>•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.</li> </ul>	Lead Poisoning Prevention / Healthy Homes Supplies	\$0.00	\$117,404.02	\$117,404.02	\$33,051.00



Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Public Health & Infrastructure	<ul style="list-style-type: none"> <li>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.</li> <li>Costs are estimated at \$25,000 for this assessment are estimated</li> </ul>	Solid Waste Assessment Plan	\$0.00	\$24,109.37	\$24,109.37	\$890.63
Arts and Culture (3rd)	<ul style="list-style-type: none"> <li>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.</li> </ul>	Creative Arts Advancement Program (creative workers and entrepreneurs)	\$0.00	\$169,563.00	\$169,563.00	\$84,956.00
Arts and Culture (3rd)	<ul style="list-style-type: none"> <li>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: <ul style="list-style-type: none"> <li>Placing arts workers in local arts business and cultural organizations</li> <li>To lessen the barrier to access into arts workforce jobs for creatives of color</li> <li>To create job for creative professionals and help to close the wealth gap</li> <li>To assist with the financial burden of arts and cultural businesses due to the pandemic</li> <li>To provide funding for employee assistance to arts organizations</li> <li>To fill a hiring gap that local arts and cultural organizations have due to the pandemic</li> <li>To develop anti-oppressive work culture that increases hiring and retention rates</li> </ul> </li> </ul>	Creative Workforce Summit	\$0.00	\$0.00	\$0.00	\$0.00

Budget Category	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"> <li>•To help get arts and cultural organization back operating</li> <li>•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</li> </ul> <p>Funding can be allocated towards general operating support, workforce, and staffing, and/or organizational programming</p>	Creative Sector Relief Fund	\$0.00	\$0.00	\$0.00	\$0.00
Arts and Culture (3rd)	<p>This grant program is to support city wide events and pop-up markets that support neighborhood-based events, that expand cultural equity programming, provide spiritual uplift, foster cultural vitality and help to booster the local creative economy through increased opportunity, activity, and foot traffic.</p>	Citywide Arts and Culture Events and Pop Up Markets	\$0.00	\$175,199.00	\$175,199.00	\$24,801.00
Administration and IT Public Safety Infrastructure	<p>Used as revenue replacement for ARP for budget shortfall and projects. Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic;</p>	Revenue Replacement	\$0.00	\$0.00	\$0.00	\$0.00
FY 2022-23 Revenue Replacement	<p>Provision of government services</p>	Revenue Replacement for FY 2022-23	\$0.00	\$0.00	\$0.00	\$0.00
Climate Emergency	<p>Multifamily Building Electrification: Retrofits of multifamily buildings of 5 or more units in underserved/environmental justice census 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 BlocPower.</p>	Multifamily Building Electrification	\$0.00	\$300,000.00	\$300,000.00	\$0.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
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	\$200,000.00	\$200,000.00	\$0.00
Vo-Tech Initiative	Strategic Plan: Development of a strategic plan analyzing the current workforce forecast for greater New Haven relative to current programs; developing a new service delivery model with instructional focus areas. Conceptual Design: Planning, design and permitting activities associated with new / improved physical space for career pathways and training. Program Support: Matching grants to support existing and new programs in a manner consistent with workforce forecast and plan; fit out of space where appropriate. Matching Grants/Leverage for Facility Development: Account to support leverage to larger grant application for facility buildout.	Vocational School/Career Pathways	\$0.00	\$1,425,306.95	\$1,425,306.95	\$767,243.44
Public Safety Vehicle	Purchase of two Fire engines and 1 Aerial ladder	Fire Vehicles	\$0.00	\$0.00	\$0.00	\$4,293,068.00
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	\$294,817.65	\$294,817.65	\$57,480.00
Hydrant Replacement and Repairs	Purchase complete hydrants and parts to make replacements and repairs	Fire Hydrant	\$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 regrating program in support of community-based programs implementing the program. Lead organization will be expected to coordinate with the city on an ongoing basis.	Mayors Office	\$0.00	\$1,206,261.75	\$1,206,261.75	\$1,793,918.54

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Parks and Public Works Equipment	purchase of vehicles in support of Parks & Athletic field maintenance and services provided by Public Works.	Parks and Public Works Equipment	\$0.00	\$134,198.00	\$134,198.00	\$568,926.66
Capital Investment FY 2023-2024	This project is to improve Public Safety/Communications current network infrastructure and communication/IT equipment. This project will be implemented over a three to six-year period. The current NHFD/NHPPD radio communications equipment system were installed in 2006, and the microwaves, which facilitate connectivity between satellite sites, were installed in 2007. The current system is five to six years past its life expectancy.	PSAP Communication Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Capital Investment FY 2023-2024	Funds will be used to replace damaged and end of life radios, and for other related communication equipment supplies and infrastructure upgrades as needed but are not limited to: Maintaining the current level of radio equipment by repairing and replacing equipment as needed and finding ways to improve overall coverage and transmission reliability for the area serviced.	Police Radios	\$0.00	\$0.00	\$0.00	\$0.00
Capital Investment FY 2023-2024	Funds will be used for designing, repairing and/or replacing sidewalks within the City. This work is based on condition surveys and priorities established by the City's Resource Allocation Committee. Funds may also be used to purchase all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.	Sidewalks	\$0.00	\$872,685.97	\$872,685.97	\$0.03
Capital Investment FY 2023-2024	Structural maintenance of the City's drainage infrastructure is vital to its continued performance and lifespan. Funding will be used for repairs to the City's drainage system, which includes but is not limited to catch basin repairs, bioswale repairs and maintenance, manhole adjustments, drainage pipe replacements and outlet controls.	General Storm	\$0.00	\$0.00	\$0.00	\$0.00
Capital Investment FY 2023-2024	Funding will support capital improvements to Long Wharf Park, including but not limited to, closure of Long Wharf Drive, construction of structures and amenities for the park, walking/biking infrastructure, play structures, and other improvements for the transformation of Long Wharf Park. The funding will seek to leverage other state and/or federal funding sources.	Long Wharf Park Expansion	\$0.00	\$0.00	\$0.00	\$87,200.00
Capital Investment FY 2023-2024	Funds will be used for renovation, repair and emergency upgrades to parks and park facilities. Annual work necessary to mitigate hazard and ensure quality neighborhoods include but are not limited to Fence repairs, Metal sign replacements, Park furniture, Trail work, Vault repairs, Masonry repairs, Court upgrades, Security cameras and associated technology. The project is necessary to support parks properties and amenities. Post pandemic use (surge) within the city's parks warrants an investment to improve and make safe park amenities.	General Park Improvements	\$0.00	\$0.00	\$0.00	\$0.00

Budget Category	Description	Program	YTD-Personnel	YTD Non-Personnel	Total Expenditure	Committed Purchase Orders
Capital Investment FY 2023-2024	Funding will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The City of New Haven has over 300 signal systems, each of which have vehicle detection and communication systems to maintain. The Department is continuing several upgrade projects, including replacement of LED bulbs in traffic signals, replacement of cabinet controller boxes, blue light snow emergency notification and vehicle detection systems. Funds will also include other improvements and maintenance to the system as they become necessary, as well as additional safety systems.	Meters	\$0.00	\$0.00	\$0.00	\$300,000.00
Capital Investment FY 2023-2024	Funds will be used for commercial and industrial site development to assist with the productive rehabilitation, renovation, adaptive reuse, and expansion of privately-owned industrial and commercial properties throughout the city, including, but not limited to, engineering and architectural services, environmental assessment, and remediation, and building and infrastructural site improvements. In addition, funds may be used in support of physical improvements and all other related costs, and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.	Commercial Industrial Site Development	\$0.00	\$0.00	\$0.00	\$0.00
Capital Investment FY 2023-2024	The Façade Improvement Grant Program is one of the tools that the Office of Economic Development uses to fight blight in New Haven neighborhoods as well as stimulate economic growth, promote the welfare of the city's citizens, and strengthen local communities through a combination of redevelopment and rehabilitation. Funds will be used to provide funding for eligible façade improvements, which include, but are not limited to, doors, signage, lighting, landscaping, and security items at eligible properties within the City's neighborhoods and commercial districts.	Façade Program	\$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	30,410	293,240	-	360,361	36,711
CDBG-CV	Public Health & Safety	165,000	80,459	245,459	12,827	232,632	-	250,000	4,541
CDBG-CV	Support At-Risk Population	100,000	(157)	99,843	5,739	66,215	27,889	100,000	157
CDBG-CV	Housing Assistance\Housing Stabilization	802,393	-	802,393	-	802,393	-	802,393	0
CDBG-CV	Economic Resiliency	420,700	-	420,700	-	328,089	92,612	500,000	79,300
CDBG-CV	Admin	223,639	(54,474)	169,165	-	169,165	-	223,639	54,474
CDBG-CV	Non-Congregate Housing	1,272,500	-	1,272,500	875,699	396,801	-	1,316,331	43,831
ESG-CV	Basic Needs	357,974	57,778	415,752	-	314,295	101,456	357,974	(57,778)
ESG-CV	Emergency Shelter Assistance/ Assistance to Unsheltered	345,093	75,000	420,093	-	420,093	-	420,093	0
ESG-CV	Rapid Re-Housing/ Homeless Prevention	1,680,371	(0)	1,680,371	-	1,675,988	4,383	1,680,371	0
ESG-CV	Admin	188,791	-	188,791	-	144,484	44,307	188,791	0
HOPWA-CV	HOPWA - CV	160,839	(52)	160,787	-	160,787	-	160,839	52
<b>Grand Total</b>		<b>6,017,413</b>	<b>182,091</b>	<b>6,199,504</b>	<b>924,675</b>	<b>5,004,183</b>	<b>270,647</b>	<b>6,360,792</b>	<b>161,288</b>

\*\*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	-	45,000	10,410	34,590	-	CDBG-CV	Basic Needs
Christian Community Action	To hire a full-time Intake Coordinator.	40,000	25,000	65,000	-	65,000	-	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	13,537	29,330	-	29,330	-	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	-	15,000	-	15,000	-	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	-	50,000	-	50,000	-	CDBG-CV	Basic Needs
IRIS - Integrated Refugee & Immigrant Services	To hire a new full-time Case Manager.	35,000	-	35,000	-	35,000	-	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	-	15,000	-	15,000	-	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	-	15,000	-	15,000	-	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	-	25,000	-	25,000	-	CDBG-CV	Basic Needs
	r kids Inc	To provide basic need items (food, grocery bags, and medical supplies) for families.	20,000	-	20,000	20,000	-	-	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	-	9,320	-	9,320	-	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	(15,000)	-	-	-	-	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	-	10,000	-	10,000	-	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	-	25,000	-	25,000	-	CDBG-CV	Public Health & Safety
	CT Harm Reduction Alliance	To Increase targeted street outreach and mobilize the Street	-	25,000	25,000	1,395	23,605	-	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	-	10,000	-	10,000	-	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	(25,000)	-	-	-	-	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	-	20,000	-	20,000	-	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	-	15,000	11,431	3,569	-	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	-	40,000	0	40,000	-	CDBG-CV	Public Health & Safety
	Quest Diagnostics	Funds will be used to provide community and employment based COVID-19 testing.	-	82,608	82,608	-	82,608	-	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	(2,149)	17,851	-	17,851	-	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	-	10,000	5,739	4,261	-	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	(157)	9,843	-	9,843	-	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	-	27,889	-	-	27,889	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	-	52,111	-	52,111	-	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	-	802,393	-	802,393	-	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	-	250,000	-	174,965	75,036	CDBG-CV	Economic Resiliency
	Casa Otonal	Daycare with outreach through Casa Otonal residents	50,000	-	50,000	-	50,000	-	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	-	16,192	-	16,192	-	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	-	17,576	-	-	17,576	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	-	44,932	-	44,932	-	CDBG-CV	Economic Resiliency

	Non-Profit / Agency	Description	Original Allocation	Revisions	Revised Allocation	Committed	YTD Expended	Balance	Funding Source	Cares Act Category
	Marrakech	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	-	27,000	-	27,000	-	CDBG-CV	Economic Resiliency
	Westville Village Renaissance Alliance	Create Westville outdoor marketplace to extend buying season	15,000	-	15,000	-	15,000	-	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	(223,639)	-	-	-	-	CDBG-CV	Admin
	Yale New Haven Hospital	Covid Testing Wellness Room at 200 Orange - Cost is \$65 a test - CT DAS Master Contract 21PSX0049	-	45,165	45,165	-	45,165	-	CDBG-CV	Admin
	New Haven Boys and Girls Club	Funds will be used to cover the cost of HVAC replacement	-	99,000	99,000	-	99,000	-	CDBG-CV	Admin
	New Haven Ecology	Funds will be used to cover facility improvements to help prevent COVID 19.	-	25,000	25,000	-	25,000	-	CDBG-CV	Admin
	Continuum of Care	310 Winthrop Ave Crisis Hub	1,272,500	-	1,272,500	875,699	396,801	-	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	101,500	151,500	-	151,500	-	ESG-CV	Basic Needs
	Emergency Shelter Management Services, In. (HVAC)	Funds will be used for medically necessary repairs to the HVAC system in the current shelter space. The dormitory space will need to have a ventilation/exhaust system separate from the administrative area in this large two room structure. Facility will be used as an isolation Center for individuals who are experiencing homelessness, are confirmed COVID19, and do not require hospitalization. The facility is staffed by two medical staff and one administrative staff on site with a security detail provided by New Haven Police Department and custodial staff provided by Eco-Urban Pioneers. No HVAC estimate was included. Also requesting renovation funds for the seriously outdated bathrooms. The upgrades to these areas will assist in supporting a healthier environment to serve the clients. Also, the upgrades will be a cost	101,500	(101,500)	-	-	-	-	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	-	146,474	-	146,474	-	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	57,778	117,778	-	16,321	101,456	ESG-CV	Basic Needs
	A Royal Flush	Provide portable toilets for use by people living in unsheltered situations.	-	50,000	50,000	-	50,000	-	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	-	140,093	-	140,093	-	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	-	50,000	-	50,000	-	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	25,000	110,000	-	110,000	-	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	-	70,000	-	70,000	-	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	-	400,000	-	400,000	-	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	(500,000)	-	-	-	-	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Youth Continuum	Funds will be used to expand the youth homeless shelter located at 924 Grand Avenue	-	-	-	-	-	-	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	(119,093)	180,907	-	180,907	-	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	Liberty Community Services Homeless Prevention	To help New Haven households prevent a period of homelessness due to COVID-19 by providing one time financial assistance of \$2,000 on average for short term housing	41,514	119,093	160,607	-	160,607	-	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	-	38,857	-	38,857	-	ESG-CV	Rapid Re-Housing/ Homeless Prevention
	New Reach	To hire one full-time Case Manager and financial assistance to households facing hardships due to COVID-19.	400,000	-	400,000	-	395,617	4,383	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
	Continuum of Care	310 Winthrop Ave Crisis Hub	-	500,000	500,000	-	500,000	-	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	-	188,791	-	144,484	44,307	ESG-CV	Admin
	Columbus House	To provide HOPWA eligible clients with tenant based rental assistance for 2 years.	92,073	(82,824)	9,249	-	9,249	-	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	(49)	68,717	-	68,717	-	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.	-	50,000	50,000	-	50,000	-	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.	-	32,821	32,821	-	32,821	-	HOPWA-CV	HOPWA - CV

**FY 2023-2024 CAPITAL PROJECT REPORT  
MONTH ENDING; MARCH 2024**

The City of New Haven, BOA approved budget for FY 2023-24 includes a Two-Year capital bonding plan.

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>FY 2024 BORROWING</i>	<i>FY 24 REVISED BUDGET</i>	<i>FY 2025 Hold</i>	<i>YTD EXPENSES + OPEN POS</i>	<i>FY 2024 AVAILABLE BALANCE</i>
MANAGEMENT & BUDGET/CAO	ROLLING STOCK	\$4,500,000	\$4,500,000	\$2,250,000	(\$864,344)	5,364,344
FINANCE/TECHNOLOGY	SOFTWARE LICENSING UPGRADES	\$100,000	\$100,000	\$50,000	(\$50,000)	150,000
FINANCE/TECHNOLOGY	NETWORK UPGRADES	\$100,000	\$100,000	\$50,000	(\$50,000)	150,000
FINANCE/TECHNOLOGY	INFORMATION & TECHNOLOGY INITI	\$2,975,000	\$2,975,000	\$1,038,867	(\$603,601)	3,578,601
FINANCE/TECHNOLOGY	POLICE TECHNOLOGY	\$100,000	\$100,000	\$50,000	(\$12,048)	112,048
FINANCE/TECHNOLOGY	FIRE TECHNOLOGY	\$100,000	\$100,000	\$50,000	(\$50,000)	150,000
FINANCE/TECHNOLOGY	CITY WIDE DIGITIZATION	\$500,000	\$500,000	\$250,000	(\$250,000)	750,000
FINANCE/TECHNOLOGY	TECHNOLOGY/COMM UNICATIONS-LIBR	\$400,000	\$400,000	\$200,000	(\$200,000)	600,000
FINANCE/TECHNOLOGY	TTP COMMUNICATIONS/I T EQUIPMEN	\$50,000	\$50,000	\$25,000	(\$10,000)	60,000
PUBLIC LIBRARY	LIBRARY IMPROVEMENTS	\$300,000	\$300,000	\$150,000	\$2,888	297,112
POLICE SERVICES	EQUIPMENT	\$1,400,000	\$1,400,000	\$700,000	(\$700,000)	2,100,000
POLICE SERVICES	POLICE FACILITY RENOVATINS	\$500,000	\$500,000	\$250,000	(\$250,000)	750,000
FIRE SERVICES	RESCUE AND SAFETY EQUIPMENT	\$950,000	\$950,000	\$475,000	(\$373,034)	1,323,034
FIRE SERVICES	EMERGENCY MEDICAL EQUIPMENT CLINIC	\$500,000	\$500,000	\$250,000	(\$141,967)	641,967
HEALTH DEPARTMENT	EQUIPMENT/SOFTWA RE STREET	\$200,000	\$200,000	\$100,000	(\$100,000)	300,000
ENGINEERING	RECONSTRUCTION/C OMplete	\$1,600,000	\$1,600,000	\$527,500	\$156,152	1,443,848
ENGINEERING	BRIDGES	\$1,000,000	\$1,000,000	\$500,000	\$696,329	303,671
ENGINEERING	FACILITY REHABILITATION	\$1,700,000	\$1,700,000	\$750,000	\$115,816	1,584,184
ENGINEERING	FLOOD AND EROSION	\$500,000	\$500,000	\$250,000	(\$250,000)	750,000
ENGINEERING	LONG WHARF PARK	\$1,000,000	\$1,000,000	\$500,000	(\$500,000)	1,500,000
PARKS AND PUBLIC WORKS	PARKS INFRASTRUCTURE IMPROVEME	\$1,400,000	\$1,400,000	\$600,000	(\$402,154)	1,802,154
PARKS AND PUBLIC WORKS	STREET TREES	\$1,750,000	\$1,750,000	\$662,500	\$192,504	1,557,496
PARKS AND PUBLIC WORKS	BRIDGE UPGRADS & REHABILITATIO	\$200,000	\$200,000	\$100,000	(\$10,632)	210,632

**FY 2023-2024 CAPITAL PROJECT REPORT  
MONTH ENDING; MARCH 2024**

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MANAGEMENT & BUDGET/CAO	ROLLING STOCK	\$4,500,000	\$4,500,000	\$2,250,000	(\$864,344)	5,364,344
PARKS AND PUBLIC WORKS	SIDEWALK CONSTRUCTION&RE HABI L PAVEMENT	\$350,000	\$350,000	\$175,000	(\$175,000)	525,000
PARKS AND PUBLIC WORKS	MGMT/INFRASTRUCT URE	\$2,000,000	\$2,000,000	\$1,000,000	(\$979,468)	2,979,468
PARKS AND PUBLIC WORKS	REFUSE RECYCLING & WASTE STREA	\$300,000	\$300,000	\$150,000	(\$144,905)	444,905
PARKS AND PUBLIC WORKS	ENVIRONMENTAL MITIGATION	\$150,000	\$150,000	\$75,000	(\$75,000)	225,000
CITY PLAN	COASTAL AREA IMPROVEMENTS	\$400,000	\$400,000	\$200,000	(\$200,000)	600,000
CITY PLAN	ON-CALL PLANNING	\$100,000	\$100,000	\$50,000	(\$50,000)	150,000
CITY PLAN	ROUTE 34 EAST	\$2,400,000	\$2,400,000	\$1,200,000	(\$1,200,000)	3,600,000
CITY PLAN	FARMINGTON CANAL LINE	\$400,000	\$400,000	\$200,000	(\$200,000)	600,000
CITY PLAN	PRESERVATION AND PLANNING	\$25,000	\$25,000	\$12,500	(\$12,500)	37,500
TRANSPORTATION, TRAFFICE AND PARKING	TRAFFIC CONTROL SIGNALS	\$500,000	\$500,000	\$147,000	(\$9,675)	509,675
TRANSPORTATION, TRAFFICE AND PARKING	METERS	\$800,000	\$800,000	\$400,000	\$362,680	437,320
TRANSPORTATION, TRAFFICE AND PARKING	SIGNS AND PAVEMENT MARKINGS	\$275,000	\$275,000	\$137,500	(\$137,500)	412,500
TRANSPORTATION, TRAFFICE AND PARKING	TRANSPORTATION ENHANCEMENTS	\$125,000	\$125,000	\$62,500	(\$62,500)	187,500
TRANSPORTATION, TRAFFICE AND PARKING	PLANNING & ENGINEERING SERVICE	\$200,000	\$200,000	\$100,000	(\$100,000)	300,000
TRANSPORTATION, TRAFFICE AND PARKING	STREET LIGHTING	\$200,000	\$200,000	\$100,000	(\$100,000)	300,000
TRANSPORTATION, TRAFFICE AND PARKING	SAFE ROUTES TO SCHOOL	\$100,000	\$100,000	\$50,000	(\$50,000)	150,000
OFFICE BUILDING, INSPECTION ENFORCEMENT	DEMOLITION	\$500,000	\$500,000	\$155,000	(\$62,140)	562,140
ECONOMIC DEVELOPMENT	LAND & BUILDING BANK	\$900,000	\$900,000	\$350,000	(\$226,000)	1,126,000
ECONOMIC DEVELOPMENT	COMMERCIAL INDUSTRIAL SITE DEV	\$400,000	\$400,000	\$200,000	(\$112,625)	512,625
ECONOMIC DEVELOPMENT	PRE-CAPITAL FEASIBILITY	\$250,000	\$250,000	\$125,000	(\$125,000)	375,000
ECONOMIC DEVELOPMENT	DOWNTOWN CROSSING	\$2,200,000	\$2,200,000	\$820,000	(\$560,000)	2,760,000
LIVABLE CITIES INITATIVE	NEIGHBORHOOD COMM. PUBLIC IMPR	\$200,000	\$200,000	\$68,404	\$63,192	136,808

**FY 2023-2024 CAPITAL PROJECT REPORT  
MONTH ENDING; MARCH 2024**

The City of New Haven, BOA approved budget for FY 2023-24 includes a Two-Year capital bonding plan.

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>FY 2024 BORROWING</i>	<i>FY 24 REVISED BUDGET</i>	<i>FY 2025 Hold</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>FY 2024 AVAILABLE BALANCE</i>
MANAGEMENT & BUDGET/CAO	ROLLING STOCK	\$4,500,000	\$4,500,000	\$2,250,000	(\$864,344)	5,364,344
LIVABLE CITIES INITATIVE	PROPERTY MANAGEMENT	\$150,000	\$150,000	\$75,000	(\$46,062)	196,062
LIVABLE CITIES INITATIVE	RESIDENTIAL REHABILITATION	\$500,000	\$500,000	\$250,000	(\$250,000)	750,000
LIVABLE CITIES INITATIVE	HOUSING DEVELOPMENT	\$1,250,000	\$1,250,000	\$425,000	(\$225,000)	1,475,000
LIVABLE CITIES INITATIVE	NEIGHBORHOOD PUBLIC IMPROVEMENT	\$150,000	\$150,000	\$75,000	(\$75,000)	225,000
LIVABLE CITIES INITATIVE	ACQUISITION	\$125,000	\$125,000	\$62,500	(\$62,500)	187,500
LIVABLE CITIES INITATIVE	HOUSING AND TENANT SERVICES	\$1,225,000	\$1,225,000	\$412,500	(\$1,081)	1,226,081
LIVABLE CITIES INITATIVE	HOMEOWNER CAPITAL INVESTMENT P	\$400,000	\$400,000	\$200,000	(\$139,802)	539,802
BOARD OF EDUCATION	GENERAL REPAIRS	\$9,300,000	\$9,300,000	\$4,650,000	(\$1,194,510)	10,494,510
BOARD OF EDUCATION	INFORMATION &TECHNOLOGY INITIA	\$4,700,000	\$4,700,000	\$2,350,000	(\$850,000)	5,550,000
BOARD OF EDUCATION	CUSTODIAL EQUIPMENT	\$300,000	\$300,000	\$150,000	(\$150,000)	450,000
BOARD OF EDUCATION	CAFETERIA PROGRAM AND EQUIPMEN	\$300,000	\$300,000	\$150,000	(\$150,000)	450,000
BOARD OF EDUCATION	LT MAINTENANCE STEWARDSHIP	\$2,000,000	\$2,000,000	\$1,000,000	(\$943,054)	2,943,054
<b>GRAND TOTAL</b>		<b>\$55,000,000</b>	<b>\$55,000,000</b>	<b>\$25,356,771</b>	<b>(\$11,897,541)</b>	<b>\$66,897,541</b>



**SUMMARY OF BUDGET TRANSFERS  
FISCAL YEAR 2023-2024  
MONTH ENDING: MARCH 2024**

<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>Mayors Office</i>	132-24-2	\$140,000	14081010-50110	<i>Expenditure Reserve</i>	11311010-50110	Mayor Salary Account	Create position of Emergency Management Director	OR 2024-0001 BOA Approved 03-04-24
<i>Office of Policy, Management, and Grants</i>	144-24-1	13,426	11441070-50110	<i>Management and Budget Salary</i>	11441100-50110	Accounting Salary Account	Additional salary of Junior Accountant position	OR 2024-0002 BOA Approved 03-04-24

**SELF INSURANCE FUND & FOOD SERVICE & OPEB PROJECTION**  
**FISCAL YEAR 2023-2024**  
**MONTH ENDING; MARCH 2024**

**SELF INFURANCE FUND**

	(1) Actual FY 2016-17	(2) Actual FY 2017-18	(3) Actual FY 2018-19	(4) Actual FY 2019-20	(5) Actual FY 2020-21	(6) Actual FY 2021-22	(7) Un-Audited FY 2022-23	(8) YTD FY 2023-24
<b>EXPENDITURES</b>								
FISCAL YEAR EXPENDITURES	\$2,316,245	\$2,608,586	\$4,029,171	\$3,085,364	\$1,129,656	\$2,497,946	\$2,844,522	\$1,733,574
RICCI CASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEWIS SETTLEMENT	\$0	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0
RICHARD COX SETTLEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000
AUDITOR ADJUSTMENT (CASE RESERVE)	\$1,041,500	\$9,167	\$10,833	\$385,000	\$10,000	\$0	\$0	\$0
<b>EXPENDITURE TOTALS</b>	<b>\$3,357,745</b>	<b>\$12,117,752</b>	<b>\$4,040,004</b>	<b>\$3,470,363</b>	<b>\$1,139,656</b>	<b>\$2,497,946</b>	<b>\$2,844,522</b>	<b>\$16,733,574</b>
<b>REVENUE</b>								
GENERAL FUND 49109	\$2,326,245	\$2,612,000	\$4,291,100	\$3,085,708	\$2,205,000	\$2,631,993	\$3,909,656	\$1,733,574
BOND PROCEEDS RICCI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOND PROCEEDS LEWIS 49119	\$0	\$9,500,000	\$0	\$0	\$0	\$0	\$15,000,000	\$0
RESTRICTED USE, RICHARD COX SETTLEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$5,245	\$0
MISC - 49119	\$132,211	\$32,999	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$2,458,456</b>	<b>\$12,144,999</b>	<b>\$4,291,100</b>	<b>\$3,085,708</b>	<b>\$2,205,000</b>	<b>\$2,631,993</b>	<b>\$18,914,901</b>	<b>\$1,733,574</b>
<b>EXPENDITURES VS REVENUES OPERATING RESULT</b>								
<b>SURPLUS / (DEFICIT)</b>								
TRANSFERS IN/ OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDITOR ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>USE OF FUND BALANCE</b>								
<b>NET RESULTS [OPERATING RESULTS + TRANSFERS IN/OUT]</b>	<b>(\$89,289)</b>	<b>\$27,247</b>	<b>\$251,096</b>	<b>(\$384,656)</b>	<b>\$1,065,344</b>	<b>\$134,047</b>	<b>\$16,070,379</b>	<b>\$15,000,000</b>
								<b>\$0</b>

**OPEB CONTRIBUTION BY UNION**

	(1) Actual FY 2016-17	(2) Actual FY 2017-18	(3) Actual FY 2018-19	(4) Actual FY 2019-20	(5) Actual FY 2020-21	(6) Actual FY 2021-22	(7) Un-Audited FY 2022-23	(8) YTD FY 2023-24
<b>BARGAINING UNIT</b>								
<b>CITY OF NEW HAVEN</b>	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000	\$405,000
POLICE/OPEB	\$342,034	\$348,354	\$326,273	\$323,050	\$326,701	\$328,311	\$318,941	\$234,707
LOCAL 1303-NURSES	\$0	\$4,783	\$15,720	\$27,321	\$20,430	\$13,130	\$10,906	\$10,179
LOCAL 424	\$0	\$6,277	\$19,718	\$31,746	\$29,525	\$29,664	\$26,133	\$21,383
LOCAL 71	\$0	\$4,871	\$16,970	\$28,523	\$25,456	\$22,490	\$15,281	\$12,456
LOCAL 884 CLERICAL	\$0	\$33,672	\$115,266	\$202,221	\$193,829	\$196,842	\$232,229	\$210,670
LOCAL 3144-SUPERVISORY/PROFESSIONAL	\$0	\$796	\$159,780	\$249,315	\$240,265	\$255,331	\$296,434	\$240,430
EXECUTIVE MANAGEMENT	\$0	\$0	\$25,058	\$49,251	\$52,595	\$55,074	\$43,060	\$39,964
LOCAL 1303-CORP COUNSEL	\$0	\$0	\$5,462	\$13,495	\$13,737	\$14,711	\$16,450	\$13,691

**WORKERS' COMPENSATION PROGRAM  
MONTH ENDING; MARCH 2024**

	A	B	C	D	E	F	G	H	I	J
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Un-Audited	YTD	I-H
	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 2023-24	Net Change
	FY 24 VS 23									
JULY	\$718,014	\$730,569	\$1,142,049	\$899,509	\$860,148	\$688,001	\$587,319	\$692,999	\$940,100	\$247,101
AUGUST	\$970,294	\$1,401,920	\$789,938	\$816,853	\$971,080	\$964,469	\$506,084	\$880,115	\$663,694	(\$216,421)
SEPTEMBER	\$598,974	\$443,281	\$726,793	\$595,347	\$753,053	\$280,960	\$747,612	\$412,207	\$677,798	\$265,591
OCTOBER	\$511,307	\$824,325	\$750,642	\$822,304	\$783,058	\$411,170	\$903,252	\$759,816	\$996,604	\$236,788
NOVEMBER	\$665,912	\$375,237	\$589,318	\$624,371	\$613,092	\$673,878	\$713,930	\$486,389	\$611,653	\$125,263
DECEMBER	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	\$650,114	\$685,372	\$657,738	\$804,969	\$147,231
JANUARY	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	\$659,940	\$750,484	\$731,106	\$1,103,650	\$372,544
FEBRUARY	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	\$471,870	\$725,423	\$653,875	\$787,606	\$133,731
MARCH	\$431,458	\$614,304	\$881,966	\$555,170	\$772,729	\$670,144	\$992,821	\$667,598	\$1,104,405	\$436,807
APRIL	\$659,015	\$536,820	\$765,735	\$899,599	\$439,076	\$565,793	\$840,475	\$763,321	\$786,221	\$22,900
MAY	\$784,329	\$719,467	\$670,594	\$628,303	\$441,270	\$675,230	\$924,777	\$1,142,052	\$1,176,313	\$34,262
JUNE	\$689,926	\$561,021	\$541,299	\$863,627	\$935,703	\$900,086	\$884,825	\$982,179	\$1,011,645	\$29,465
<b>SUB-TOTAL EXPENSES</b>	<b>\$7,769,434</b>	<b>\$8,142,645</b>	<b>\$9,313,748</b>	<b>\$9,060,465</b>	<b>\$8,388,304</b>	<b>\$7,611,654</b>	<b>\$9,262,373</b>	<b>\$8,829,395</b>	<b>\$10,664,657</b>	<b>\$1,835,262</b>
GENERAL FUND 49116	\$7,000,000	\$7,188,600	\$8,347,250	\$8,063,600	\$7,696,000	\$6,936,207	\$8,731,403	\$8,092,244	\$9,847,363	\$1,755,119
RECOVERY REVENUE 49103	\$134,933	\$301,096	\$392,943	\$480,273	\$211,684	\$167,504	\$151,448	\$334,923	\$334,923	\$0
SPECIAL FUND REVENUE 49132	\$562,638	\$608,188	\$569,798	\$529,225	\$532,479	\$508,558	\$425,236	\$482,370	\$482,370	\$0
BOE & CAT. CASES 49143	\$11,270	\$11,762	\$4,849	\$0	\$5,470	\$0	\$0	\$0	\$0	\$0
MISC - 49119	\$132,211	\$32,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUB - TOTAL REVENUE</b>	<b>\$7,841,052</b>	<b>\$8,142,646</b>	<b>\$9,314,840</b>	<b>\$9,073,098</b>	<b>\$8,445,633</b>	<b>\$7,612,269</b>	<b>\$9,308,087</b>	<b>\$8,909,538</b>	<b>\$10,664,657</b>	
<b>NET OPERATING GAIN / (LOSS)</b>	<b>\$71,618</b>	<b>\$0</b>	<b>\$1,092</b>	<b>\$12,634</b>	<b>\$57,329</b>	<b>\$615</b>	<b>\$45,714</b>	<b>\$80,143</b>	<b>\$0</b>	
<b>Fund Balance</b>	<b>\$141,648</b>	<b>\$141,648</b>	<b>\$142,740</b>	<b>\$155,373</b>	<b>\$212,702</b>	<b>\$213,317</b>	<b>\$259,031</b>	<b>\$339,174</b>	<b>\$339,174</b>	

**EXPENDITURE COMPARISON BY FISCAL YEAR - March**

	A	B	C	D	E	F	G	H	I	J
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Un-Audited	YTD	Net Change
	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 2023-24	FY 24 VS 23
JULY	\$718,014	\$730,569	\$1,142,049	\$899,509	\$860,148	\$688,001	\$587,319	\$692,999	\$940,100	247,101
AUGUST	\$970,294	\$1,401,920	\$789,938	\$816,853	\$971,080	\$964,469	\$506,084	\$880,115	\$663,694	(216,421)
SEPTEMBER	\$598,974	\$443,281	\$726,793	\$595,347	\$753,053	\$280,960	\$747,612	\$412,207	\$677,798	265,591
OCTOBER	\$511,307	\$824,325	\$750,642	\$822,304	\$783,058	\$411,170	\$903,252	\$759,816	\$996,604	236,788
NOVEMBER	\$665,912	\$375,237	\$589,318	\$624,371	\$613,092	\$673,878	\$713,930	\$486,389	\$611,653	125,263
DECEMBER	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	\$650,114	\$685,372	\$657,738	\$804,969	147,231
JANUARY	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	\$659,940	\$750,484	\$731,106	\$1,103,650	372,544
FEBRUARY	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	\$471,870	\$725,423	\$653,875	\$787,606	133,731
MARCH	\$431,458	\$614,304	\$881,966	\$555,170	\$772,729	\$670,144	\$992,821	\$667,598	\$1,104,405	436,807
<b>TOTAL</b>	<b>\$5,636,165</b>	<b>\$6,325,338</b>	<b>\$7,336,121</b>	<b>\$6,668,936</b>	<b>\$6,572,255</b>	<b>\$5,470,545</b>	<b>\$6,612,296</b>	<b>\$5,941,842</b>	<b>\$7,690,478</b>	<b>1,748,636</b>
										<b>29%</b>

**A=ACTUAL EXPENDITURES & P=PROJECTED EXPENDITURES**

## MEDICAL BENEFITS

	FY 18-19 EXPENDITURES	FY 19-20 EXPENDITURES	FY 20-21 EXPENDITURES	FY 21-22 EXPENDITURES	FY 22-23 EXPENDITURES	FY 23-24 EXPENDITURES	Net Change FY 24 V 23	% Net Change FY 24 V 23
JULY	9,429,533	11,307,372	7,994,782	9,415,600	10,168,672	10,719,760	551,088	5.4%
AUGUST	9,781,396	8,441,614	8,348,410	11,807,910	8,304,494	9,720,158	1,415,664	17.0%
SEPTEMBER	9,895,920	9,816,603	8,946,441	10,362,640	8,812,592	8,828,217	(284,375)	-3.2%
OCTOBER	10,521,272	10,127,093	9,254,409	10,865,670	10,569,203	10,656,089	86,886	0.8%
NOVEMBER	8,335,004	9,043,651	8,640,393	7,888,277	10,211,459	10,412,716	201,257	2.0%
DECEMBER	10,238,038	9,046,133	9,580,332	11,506,981	8,253,601	8,810,871	557,271	6.8%
JANUARY	9,034,024	7,879,448	5,270,599	11,734,942	10,191,900	9,513,834	(678,066)	-6.7%
FEBRUARY	8,917,456	7,389,496	13,105,247	10,133,618	10,922,688	9,745,968	(1,176,720)	-10.8%
MARCH	9,485,962	10,880,686	9,210,818	8,898,441	10,942,938	12,315,059	1,372,121	12.5%
APRIL	9,122,088	6,462,887	9,800,329	10,844,192	11,191,750	11,751,338	559,588	5.0%
MAY	9,883,008	7,912,391	11,798,904	10,698,013	10,167,436	10,675,808	508,372	5.0%
JUNE	8,977,494	8,117,040	10,055,404	9,086,692	9,372,697	9,841,332	468,635	5.0%
<b>SUB TOTAL EXPENDITURES</b>	<b>113,621,196</b>	<b>106,424,415</b>	<b>112,006,067</b>	<b>123,242,974</b>	<b>119,109,431</b>	<b>122,691,149</b>	<b>3,581,718</b>	<b>3.0%</b>
Plus: Cafeteria Workers premium to Unite Here	1,937,488	1,870,470	1,673,577	1,546,173	1,386,802	1,500,000	113,198	8.2%
Plus: Health Savings accounts contributions	1,471,122	1,807,825	1,819,561	1,801,588	1,953,732	3,700,000	1,746,268	89.4%
Plus: Prior Year Expenses	0	0	0	0	0	0	0	
<b>TOTAL CLAIMS EXPENDITURES</b>	<b>117,029,805</b>	<b>110,102,710</b>	<b>115,499,206</b>	<b>126,590,735</b>	<b>122,449,965</b>	<b>127,891,149</b>	<b>5,441,184</b>	<b>4.4%</b>
Plus: Life Insurance	1,074,489	1,185,167	1,185,780	1,174,284	1,135,306	1,135,306	(0)	0.00%
plus: Mercer Medicare Parts D		0	0					0.00%
Plus: Gallagher Inc.	98,000	99,619	98,000	111,230	98,000	98,000	0	0.00%
Plus: Employee Wellness Program	309,000	318,300	327,840	337,680	436,345	543,276	106,931	24.51%
Plus : Incurred but not reported (IBNR)	(70,300)	0	0	0	0	0	0	0.00%
Plus: McGLADREY RE-ENROLLMENT	0	0	0	0	1	0	(1)	0.00%
Plus: One Time Payment(s)	0	0	0	0	0	0	0	0.00%
Plus: Other Contractual Services	22,839	0	145,982	63,628	79,905	100,000	20,095	25.15%
Plus: Other Adjustments	0	0	0	0	1	0	(1)	0.00%
Plus: Medical Benefits Opt out program - Teachers	122,000	107,500	95,000	85,000	70,000	80,000	10,000	14.29%
Plus: Misc Expenses	0	0	14,580	0	0	0	0	#DIV/0!
Plus: Personnel Cost	11,272	68,364	66,734	83,370	289,408	500,000	210,592	72.77%
PLUS: - Food service	0	0	0	0	0	0	0	0
plus: Other	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES - MEDICAL SELF INSURANCE FUND</b>	<b>118,597,104.65</b>	<b>111,881,661.10</b>	<b>117,493,120.65</b>	<b>128,445,927.67</b>	<b>124,558,930.66</b>	<b>130,347,730.92</b>	<b>5,788,800</b>	<b>0.0%</b>
	-2.20%	-5.66%	4.96%	9.38%	-3.03%	4.65%		

# MEDICAL BENEFITS

## REVENUE

	FY 18-19 REVENUE	FY 19-20 REVENUE	FY 20-21 REVENUE	FY 21-22 REVENUE	FY 22-23 REVENUE	FY 23-24 REVENUE	Net Change FY 24 V 23	% Net Change FY 24 V 23
JULY	1,044,877	696,239	871,426	564,752	813,661	495,377	(318,284)	-56.4%
AUGUST	1,536,492	1,650,650	1,156,824	1,252,569	1,532,892	1,549,473	16,581	1.3%
SEPTEMBER	2,306,954	2,239,504	2,515,146	2,532,264	3,604,094	2,914,771	(689,324)	-27.2%
OCTOBER	2,715,887	2,631,563	2,990,020	3,104,376	2,659,681	2,549,542	(110,139)	-3.5%
NOVEMBER	3,216,816	3,663,323	2,276,311	2,094,467	2,126,175	2,056,652	(69,523)	-3.3%
DECEMBER	2,269,588	2,171,487	2,928,810	3,096,852	2,605,825	3,029,176	423,351	13.7%
JANUARY	2,955,085	2,672,033	2,069,605	2,187,563	2,911,861	2,396,624	(515,237)	-23.6%
FEBRUARY	2,379,587	2,680,371	2,412,413	2,195,942	2,148,138	2,830,386	682,248	31.1%
MARCH	3,261,962	2,177,166	2,632,124	2,713,138	3,563,727	3,660,490	96,763	3.6%
APRIL	2,268,806	2,776,129	3,536,409	3,426,946	2,107,037	2,043,826	(63,211)	-1.8%
MAY	3,580,540	3,265,471	2,282,827	2,102,421	2,832,517	2,747,541	(84,976)	-4.0%
JUNE	3,041,448	3,144,220	2,862,260	3,075,679	3,189,507	3,093,822	(95,685)	-3.1%
TOTAL NON GENERAL FUND REVENUE	30,578,041	29,768,153	28,534,174	28,346,970	30,095,115	29,367,680	(727,435)	-2.6%
MEDICARE PT D	0	0	0	0	0	0	0	
PLUS : GF LIFE INSURANCE CONTRIBUTION	730,000	730,000	730,000	730,000	730,000	730,000	730,000	
PLUS MEDICARE PART D	0	0	0	0	0	0	0	
PLUS: RETENTION SETTLEMNT	0	0	0	0	0	0	0	
PLUS: PRESCRIPTION REBATE	3,131,316	0	4,673,173	4,195,597	5,579,840	5,500,000	5,500,000	
PLUS: STOP LOSS	0	0	0	0	0	0	0	
PLUS :INTER-DISTRICT: BOE	0	0	0	0	0	0	0	
PLUS :INTER-DISTRICT: FOOD SERVICE	1,150,000	0	500,000	2,023,298	1,450,000	1,000,000	1,000,000	
PLUS :TRANSFERS/OTHER ADJUST	0	0	0	0	0	0	0	
OUTSIDE REVENUE SUB-TOTAL	35,589,357	30,498,153	34,437,347	35,295,865	37,854,954	36,597,680		
GENERAL FUND	84,338,200	83,681,253	83,948,684	94,782,000	88,837,563	93,750,051		
OTHER ADJUSTMENTS								
<b>TOTAL REVENUES - MEDICAL SELF INSURANCE FUND</b>	<b>119,927,557</b>	<b>114,179,406</b>	<b>118,386,032</b>	<b>130,077,865</b>	<b>126,692,517</b>	<b>130,347,731</b>		
TRANSFER IN/OUT/REFUNDING SAVINGS	0	0	0	0	0	0	0	
AUDITOR ADJUSTMENTS	0	0	0	0	0	0	0	
<b>NET TOTAL OPERATING (INCLUDING TRANS</b>	<b>1,330,452</b>	<b>2,297,745</b>	<b>952,911</b>	<b>1,631,937</b>	<b>2,133,587</b>	<b>0</b>		
PREVIOUS YEARS FUND BALANCE	(4,421,386)	(3,090,934)	(793,189)	159,722	1,791,659	3,925,246		
<b>NEW FUND BALANCE</b>	<b>(3,090,934)</b>	<b>(793,189)</b>	<b>159,722</b>	<b>1,791,659</b>	<b>3,925,246</b>	<b>3,925,246</b>		
<b>(NET RESULT + PREVIOUS YEARS FUND BALANCE)</b>								

**LARGE CLAIMS OVER \$250,000 - FY 20 to FY 24**  
**MONTH ENDING; MARCH 2024**

<b>FY 2019-20 MEDICAL</b>	<b>FY 2020-21 MEDICAL</b>	<b>FY 2021-22 MEDICAL</b>	<b>FY 2022-23 MEDICAL</b>	<b>FY 2023-24 MEDICAL</b>
<b>&gt; \$250k</b>	<b>&gt; \$250k</b>	<b>&gt; \$250k</b>	<b>&gt; \$250k</b>	<b>&gt; \$250k</b>

**July-March**

\$647,482	\$832,329	\$1,143,421	\$835,020	\$773,294
\$678,453	\$658,478	\$755,032	\$545,485	\$700,010
\$631,189	\$587,606	\$539,975	\$529,507	\$627,986
\$608,002	\$574,955	\$488,592	\$511,699	\$480,747
\$570,435	\$547,521	\$471,271	\$415,128	\$552,389
\$265,975	\$495,741	\$412,639	\$409,426	\$548,562
\$525,298	\$382,885	\$438,734	\$366,528	\$523,462
\$449,462	\$380,523	\$432,697	\$364,209	\$364,361
\$479,979	\$361,717	\$402,712	\$414,292	\$314,561
\$460,964	\$347,208	\$378,420	\$367,977	\$267,612
\$460,183	\$339,502	\$377,703	\$311,202	\$427,466
\$392,105	\$330,682	\$373,578	\$379,876	\$404,990
\$339,171	\$301,052	\$365,359	\$373,081	\$381,539
\$337,621	\$297,438	\$328,939	\$349,306	\$365,145
\$334,098	\$296,923	\$353,435	\$305,922	\$351,798
\$329,880	\$293,404	\$342,331	\$331,255	\$338,077
\$316,825	\$289,146	\$346,909	\$303,789	\$265,296
\$300,302	\$273,005	\$329,129	\$310,522	\$328,880
\$289,072	\$263,125	\$305,101	\$294,468	\$329,206
\$266,396	\$261,369	\$301,533	\$269,055	\$319,347
\$274,297	\$250,641	\$297,745	\$280,508	\$294,816
\$260,033	\$258,258	\$294,557	\$266,767	\$290,095
\$254,438		\$280,365	\$263,926	\$278,001
		\$275,168	\$251,511	\$282,349
			\$250,908	\$274,185
				\$271,578
				\$260,706
				\$268,715
				\$258,620
				\$255,368
				\$250,946

<b>TOTAL</b>	\$9,471,661	\$8,623,509	\$10,035,344	\$9,301,367	\$11,650,108
<b>COUNT</b>	23	22	24	25	31
<b>AVG</b>	\$411,811	\$391,978	\$418,139	\$372,055	\$375,810

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 10<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Chief Karl Jacobson, NHPD

**Title of Legislation:**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN  
AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT A  
DONATION OF A BOMB DOG FOR THE K9 UNIT FROM GUIDING EYES FOR  
THE BLIND, PAID FOR BY THE LOWER CONNECTICUT RIVER VALLEY  
COUNCIL OF GOVERNMENTS

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**Comments:** Legistar File ID: LM-2024-0320

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**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



April 10, 2024

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 the Honorable Board that the Department of Police Service would like to accept a donation of a bomb dog for the K9 Unit that was purchased for the NHPD by the Lower Connecticut River Valley Council of Governments.

This dog was made available to the Department by Guiding Eyes for the Blind (GEB) in Yorktown Heights, New York. GEB is a non-profit organization established to provide guide dogs to people with vision loss. Dogs are trained in volunteers' homes on basic obedience skills, followed by an evaluation by senior breeding and training staff to determine whether the dog is ready for guide dog training or more suited for another career. The dog chosen by GEB was judged to be in the latter category, and following examination by Bomb Squad staff, was determined to be fit for further training at the NHPD.

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

Sincerely,

Karl Jacobson  
Chief of Police

..title

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT A DONATION OF A BOMB DOG FOR THE K9 UNIT FROM GUIDING EYES FOR THE BLIND, PAID FOR BY THE LOWER CONNECTICUT RIVER VALLEY COUNCIL OF GOVERNMENTS.

..body

WHEREAS, the City of New Haven through its Department of Police Service (NHPD) seeks to promote community policing strategies that maintain public safety; and,

WHEREAS, Guiding Eyes for the Blind (GEB) is a non-profit organization in New York which trains dogs for guide dog work; and,

WHEREAS, GEB will release a dog to the Department for law enforcement work in the Hazardous Devices Unit; and,

WHEREAS, the NHPD's Hazardous Devices Unit (HDU) currently consists of four NHPD officers and two Yale University officers and two dogs. It is responsible for responding to suspicious packages and post blast incidents, rendering safe explosives, IEDs, booby traps, and chemical, biological, and radiological weapons of mass destruction. Additional responsibilities include providing dignitary protection, conducting proactive explosive detection sweeps and educating first responders; and ,

WHEREAS, there has been an increase in requests for assistance by the HDU, so an additional dog will provide much needed assistance; and,

WHEREAS, the new dog and her handler will complete training at the Connecticut State Police Canine Academy; and,

WHEREAS, the NHPD is grateful for this gift; and,

NOW, THEREFORE BE IT ORDERED THAT the Board of Alders of the City of New Haven supports resources that benefit the NHPD; and

BE IT FURTHER ORDERED THAT the Board of Alders of the City of New Haven authorizes the Mayor to accept this gift of a bomb dog from GEB.

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 10<sup>th</sup>, 2024**

FROM: Department/Office Police Department  
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:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN  
AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT A  
DONATION OF A BOMB DOG FOR THE K9 UNIT FROM GUIDING EYES FOR  
THE BLIND, PAID FOR BY THE LOWER CONNECTICUT RIVER VALLEY  
COUNCIL OF GOVERNMENTS.

Check one if this an appointment to a Board or 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 10, 2024  
**FROM (Dept.):** Police Department  
**CONTACT:** Chief Karl Jacobson **PHONE** (203) 946-2633

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT A DONATION OF A BOMB DOG FOR THE K9 UNIT FROM GUIDING EYES FOR THE BLIND, PAID FOR BY THE LOWER CONNECTICUT RIVER VALLEY COUNCIL OF GOVERNMENTS.

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	Equipment: 54411
3. Annual	\$0	\$0	\$0	

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

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

- 1. One-time                      See below
- 2. Annual

**Other Comments:** Lower CT River Valley Council of Governments purchased the dog for NHPD for \$5,500.00. The expenses for the K9 that will not be covered by the donation are the K9 handler differential (est. \$14,000.00), food and other supplies (est. \$1500.00) and veterinary care (est. \$1500.00). Funding for these expenses will primarily be paid from the Police Department’s General Fund Differential line, K9 Unit Food and Food Product line and the K9 Unit Other Contractual Services line. A Police K9 Fund was established—LM-2022-0125—to cover any K9 expenses that exceed the Police Department’s General Fund K9 budget.

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 17<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Chief Karl Jacobson

**Title of Legislation:**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN  
AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT  
DONATIONS FOR AN ONGOING JUNIOR CADET FUND, INCLUDING BUT NOT  
LIMITED TO ACTUAL ITEMS AND FUNDS TO PURCHASE UNIFORMS,  
EQUIPMENT, SUPPLIES, ACTIVITY REGISTRATIONS, AND OTHER NECESSARY  
ITEMS TO SUPPLEMENT THE DEPARTMENT'S YOUTH OUTREACH BUDGET.

**Comments:** Legistar File ID: LM-2024-0321

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**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*

April 17, 2024

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 Alders 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 the Honorable Board that the Department of Police Service would like to establish a Junior Cadet Fund to accept a donations of cash and items from the community to supplement the budget for the Department's Youth Outreach Budget. These items include uniforms similar to those worn by sworn officers, associated equipment and supplies, and activity fees. Our general fund budget provides limited support for the program, which has prevented us from developing a strong program.

Our Junior Cadet Program is available to boys and girls ages 13 to 18. One of its goals is to prepare them to enter the Cadet Program (ages 18 to 21) which would enable them to experience some of the tasks of policing; ultimately, successful recruits would be prepared to enter the NHPD Police Academy at age 21. The Junior Cadet Program is a police academy, run by sworn officers, that provides basic information about a career in law enforcement, including the role of the police in society, chain of command, patrol operations and investigative services, use of force, de-escalation, the court system and laws of arrest. There are two community events that participants attend: a Stations Day in May and a weeklong Academy in July that offer educational and physical agility activities.

There is support in the community for the Junior Cadet Program and supervisory staff are anxious to continue and expand efforts to obtain resources for it. A successful Junior Cadet Program will enable the Department to not only develop youth to become responsible citizens, but also to provide a pipeline to build our Department with individuals who are committed to making New Haven a safe place to live and work.

We thank you for your consideration. Please contact me if you have any questions.

Sincerely,

Karl Jacobson  
Chief of Police

..title

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT DONATIONS FOR AN ONGOING JUNIOR CADET FUND, INCLUDING BUT NOT LIMITED TO ACTUAL ITEMS AND FUNDS TO PURCHASE UNIFORMS, EQUIPMENT, SUPPLIES, ACTIVITY REGISTRATIONS, AND OTHER NECESSARY ITEMS TO SUPPLEMENT THE DEPARTMENT'S YOUTH OUTREACH BUDGET.

..body

WHEREAS, it is the policy of the City of New Haven through its Department of Police Service (NHPD) to provide opportunities for youth to learn about careers in law enforcement while assisting with tasks related to community service; and,

WHEREAS, such policy is consistent with community policing strategies that maintain public safety and support; and,

WHEREAS, Public Act No: 20-1 An Act Concerning Police Accountability requires that law enforcement units “make efforts to recruit, retain, and promote minority police officers so that the racial and ethnic diversity of the unit is representative of such community”; and,

WHEREAS, the NHPD has a Junior Cadet Program for youth ages 13-18 run by sworn officers which functions as a junior police academy where members participate in activities related to public service, citizenship, personal fitness, outdoors, social events, and career awareness. These activities prepare junior cadets to become responsible citizens and prospective law enforcement officers; and,

WHEREAS, the NHPD Youth Outreach Budget is very limited and not adequate to supply the needed items for a robust Junior Cadet Program; and,

WHEREAS, the Junior Cadet Program has been offered cash and other donations to support its operations; and,

WHEREAS, the NHPD will be grateful to receive donations from various organizations, businesses, groups, and individuals to support its Junior Cadet Program; and,

NOW, THEREFORE BE IT ORDERED THAT the Board of Alders of the City of New Haven supports resources that assist and benefit NHPD and maintain public safety; and,

BE IT FURTHER ORDERED THAT the Board of Alders of the City of New Haven authorizes the Mayor to establish an ongoing Junior Cadet Fund.

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 17<sup>th</sup>, 2024**

FROM: Department/Office Police Department  
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:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN  
AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT  
DONATIONS FOR AN ONGOING JUNIOR CADET FUND, INCLUDING BUT NOT  
LIMITED TO ACTUAL ITEMS AND FUNDS TO PURCHASE UNIFORMS,  
EQUIPMENT, SUPPLIES, ACTIVITY REGISTRATIONS, AND OTHER NECESSARY  
ITEMS TO SUPPLEMENT THE DEPARTMENT'S YOUTH OUTREACH BUDGET.

Check one if this an appointment to a Board or 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 17, 2024  
**FROM (Dept.):** Police Department  
**CONTACT:** Chief Karl Jacobson **PHONE** (203) 946-6333

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE DEPARTMENT OF POLICE SERVICE TO ACCEPT DONATIONS FOR AN ONGOING JUNIOR CADET FUND, INCLUDING BUT NOT LIMITED TO ACTUAL ITEMS AND FUNDS TO PURCHASE UNIFORMS, EQUIPMENT, SUPPLIES, ACTIVITY REGISTRATIONS, AND OTHER NECESSARY ITEMS TO SUPPLEMENT THE DEPARTMENT'S YOUTH OUTREACH BUDGET.

**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.

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

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

NO   
 YES

- 1. One-time            See below
- 2. Annual             See below

**Other Comments:** Equipment: Uniforms, etc. Supplies: Gear & accessories, etc. Contractual: Activity Registrations

**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

X	Cover Letter
X	Resolutions/ Orders/ Ordinances
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
	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:** April 18<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Tirzah Kemp, Director, Community Resilience

**Title of Legislation:**

ORDER BY THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH FELLOWSHIP PLACE INC. IN THE AMOUNT OF \$240,000 TO PROVIDE SERVICES TO REDUCE BEHAVIORAL HEALTH DISPARITIES INCLUDING PEER SUPPORT, OUTREACH, AND EXPANDING DROP-IN HOURS EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

**Comments:** Legistar File ID: LM-2024-0316

**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



**Justin Elicker**  
*Mayor*

**CITY OF NEW HAVEN**  
**COMMUNITY SERVICES ADMINISTRATION**  
**DEPARTMENT OF COMMUNITY RESILIENCE**

**New Haven**



2003 ★ 2022 ★ 2008  
★ 1958 ★ 1988 ★

**Carlos Sosa-Lombardo**  
*Director*

April 26, 2024

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

Dear Honorable Walker-Myers,

The Department of Community Resilience requests approval to enter a multi-year agreement with Fellowship Place Inc to address behavioral health disparities in New Haven through the expansion of their Clubhouse programs which encompass peer-led support services, counseling, skill-building, and social connections. The total cost of this multi-year agreement is \$240,000 over two years with a start date of July 1, 2024, and end date of June 30, 2026.

A Request for Proposals (RFP) was published in March 2024 seeking proposals that promote behavioral health equity through approaches that respect the diversity of races, cultures, genders, and backgrounds in New Haven. The RFP specified that applicants must serve vulnerable residents. The RFP closed on April 23<sup>rd</sup> and a review panel selected Fellowship Place Inc as the most qualified and comprehensive application to provide services based on their organizational capacity, previous experience, and thoughtful proposal and budget.

The scope of work in this contract will include expansion of peer-led support services, intentional community outreach to individuals and families experiencing serious mental health challenges, promoting affinity groups and spaces, strengthening referral pathways for vulnerable groups, and expansion of Fellowship's drop-in hours for groups most impacted by mental health disparities.

Thank you for your consideration in this matter.

Sincerely,

Tirzah Kemp  
Director, Department of Community Resilience

**NEW HAVEN** IT ALL HAPPENS HERE

165 Church Street, 2<sup>nd</sup> Floor - New Haven, CT 06510  
[www.newhavenct.gov](http://www.newhavenct.gov)  
(203) 946-7846

..title

ORDER BY THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH FELLOWSHIP PLACE INC. IN THE AMOUNT OF \$240,000 TO PROVIDE SERVICES TO REDUCE BEHAVIORAL HEALTH DISPARITIES INCLUDING PEER SUPPORT, OUTREACH, AND EXPANDING DROP-IN HOURS EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

..body

WHEREAS, Section 2-376 (C)(A) of the Code of General Ordinances states “If its initial term is longer than one year, exclusive of options/renewals that are less than two years.”; and,

WHEREAS, The City of New Haven published a request for proposal to enter a contract with a vendor to provide behavioral health services with a focus on reducing disparities; and,

WHEREAS, The City of New Haven submitted a proposal to use special funds to support activities including peer-led supports and expanding services for individuals experiencing serious mental health challenges, and overall increase behavioral health equity; and,

WHEREAS, the vendor selected based on most qualified organization capacity, previous experience, and comprehensive proposal and budget.; and,

WHEREAS, The City is seeking approval to enter into a two-year agreement with an anticipated timeframe of July 1, 2024 to June 30, 2026, pending Board of Alder Approval.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders that the City of New Haven’s Mayor or Controller is authorized to enter into a two-year agreement, effective July 1, 2024 to June 30, 2026 with Fellowship Place Inc. for a total cost of \$240,000.00.

# **PRIOR NOTIFICATION FORM**

## **NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS**

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 18, 2024**

FROM: Department/Office Department of Community Resilience  
Person Tirzah Kemp Telephone 203-946-7846

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 BY THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH FELLOWSHIP PLACE INC. IN THE AMOUNT OF \$240,000 TO PROVIDE SERVICES TO REDUCE BEHAVIORAL HEALTH DISPARITIES INCLUDING PEER SUPPORT, OUTREACH, AND EXPANDING DROP-IN HOURS EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

Check one if this an appointment to a Board or 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 18, 2024  
**FROM (Dept.):** Department of Community Resilience  
**CONTACT:** Tirzah Kemp, Director **PHONE** (203) 946-7846

**SUBMISSION ITEM (Title of Legislation):**

ORDER BY THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH FELLOWSHIP PLACE INC. IN THE AMOUNT OF \$240,000 TO PROVIDE SERVICES TO REDUCE BEHAVIORAL HEALTH DISPARITIES INCLUDING PEER SUPPORT, OUTREACH, AND EXPANDING DROP-IN HOURS EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$120,000	\$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:** Two-year agreement totaling \$240,000 (\$120,000 per year). The performance period is between July 1, 2024 – June 30, 2026.

**Social Rehab Expansion at Fellowship Place Inc.**  
**Behavioral Health Equity Program**

**Scope of Work**

Fellowship Place will expand the agency’s Social Rehab Center (commonly referred to as the “Clubhouse”) to include extended evening house and on weekends. The Clubhouse serves as a one-stop shop where people from New Haven community struggling with behavioral health challenges can come during the day for a variety of support services, including counseling, skill-building activities, and development of social connections with peers. Open 365 days, including all holidays & weekends, the Clubhouse serves approximately 400 individuals annually. These individuals are often experiencing poverty, unemployment, substandard housing, food insecurity, and chronic health conditions. Growing populations include those with incarceration histories, co-occurring substance use disorders, an aging population, and members of the LGBTQ+ community.

The goals of the Social Rehab Expansion Program include:

1. Increasing availability of peer-support services and drop-in spaces during evenings and weekends to reach a wider range of residents and make supports more accessible.
2. Increasing peer-led outreach to engage a broader range of residents around the topic of behavioral health. Peers have firsthand experience with mental health challenges, making them more relatable and culturally sensitive when engaging with diverse communities, and because they speak directly about their lived experience, they help de-stigmatize mental illness.
3. Building and strengthening connections between a variety of peer-support and peer-led services to increase accessibility, including groups like AA/NA and other mutual aid.
4. Increasing community supports for caregivers including parents, friends and relatives caring for someone diagnosed with a serious mental illness.

The expansion of the social rehab program components and activities include:

1. Extending Clubhouse hours Monday through Thursday until 8:00 PM, and Saturdays/Sundays until 3:00 PM, making available meeting spaces for peer-led support groups such as Alcoholics Anonymous/Narcotics Anonymous, Family Support groups during after-work hours when most family members can attend, and mental health classes and workshops for the general public.
2. Creating a new Masters-Level Social Work position to develop a Family Support/Caregivers Group for parents, friends, and relatives caring for someone diagnosed with serious mental illness. Caregivers are especially susceptible to experiencing burnout and the emotional strain and demands of caregiving can leave families fractured. This position would provide professional counseling and mutual aid to family members, and help them navigate a complex service system.
3. Hiring two new Peer Support Specialists to conduct outreach to faith communities, neighborhood groups, and the general public to increase awareness about mental health services available, and to develop and conduct community information sessions on a variety of mental health topics. Peer Support Specialist may also support expanded services and hours at the Clubhouse.

**Agreement Period:** July 1, 2024 to June 30, 2026

**Award Amount:** \$240,000.00

**(Continued on Page 2)**

**Budget Breakdown:**

**Year 1: FY 2024-25**

<b>Line Item</b>	<b>Cost</b>
Salaries	\$82,575.47
Fringe	\$18,641.90
Program Supplies	\$2,498.42
Client Support - Food	\$3,244.21
Staff Mileage Reimbursement	\$1,040.00
Admin (10%)	\$12,000.00
<b>Total</b>	<b>\$120,000.00</b>

**Year 2: FY 2025-26**

<b>Line Item</b>	<b>Cost</b>
Salaries	\$83,790.69
Fringe	\$18,921.46
Program Supplies	\$2,353.68
Client Support - Food	\$1,894.17
Staff Mileage Reimbursement	\$1,040.00
Admin (10%)	\$12,000.00
<b>Total</b>	<b>\$120,000.00</b>



**CHECK LIST FOR ALDERMANIC SUBMISSIONS**

X	Cover Letter
X	Resolutions/ Orders/ Ordinances
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
	Supporting Documentation (if applicable)
X	Disk or 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:** April 18, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Tirzah Kemp, Director, Community Resilience

**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 SUBMIT AN  
APPLICATION TO THE ROBERT WOOD JOHNSON FOUNDATION 2024 CULTURE  
OF HEALTH PRIZE AND ACCEPT FUNDS NOT TO EXCEED \$250,000 TO  
SUPPORT THE ONGOING WORK OF THE DEPARTMENT OF COMMUNITY  
RESILIENCE, AND TO EXECUTE ALL DOCUMENTS AND CONTRACTS AS  
NECESSARY.

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**Comments:** Legistar File ID: LM-2024-0318

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**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*





**Justin Elicker**  
*Mayor*

**CITY OF NEW HAVEN**  
**COMMUNITY SERVICES ADMINISTRATION**  
**DEPARTMENT OF COMMUNITY RESILIENCE**

**New Haven**



2003 ★ 2022 ★ 2008  
★ 1958 ★ 1988 ★

**Tirzah Kemp**  
*Director*

April 18, 2023

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

Dear Honorable Members:

We are pleased to inform the Honorable Board of Alders of the City of New Haven that the Department of Community Resilience plans to apply for the Robert Wood Johnson Foundation 2023 Culture of Health Prize, which honors the work of communities that foster health and wellbeing for all by addressing systemic inequities. If awarded, this prize provides a range of resources and supports including training and technical assistance to enhance the Department's work and accelerate our city's progress towards racial, economic, and health justice. The prize also includes \$250,000.00 of unrestricted funds to benefit our community.

The Department Community Resilience is seeking approval from the Board of Alders to authorize the Mayor to accept these funds, should they be granted and, authorize the Department of Community Resilience to manage the activity of this prize money by engaging community partners and overseeing ongoing departmental programs intended to address systemic inequities.

Thank you for consideration of this matter.

Sincerely,

Tirzah Kemp  
Director, Department of Community Resilience

**NEW HAVEN** IT ALL HAPPENS HERE

**165 Church Street, 2<sup>nd</sup> Floor - New Haven, CT 06510**  
**[www.newhavenct.gov](http://www.newhavenct.gov)**  
**(203) 946-7846**

..TITLE

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 2024  
CULTURE OF HEALTH PRIZE AND ACCEPT FUNDS NOT TO EXCEED \$250,000  
TO SUPPORT THE ONGOING WORK OF THE DEPARTMENT OF COMMUNITY  
RESILIENCE, AND TO EXECUTE ALL DOCUMENTS AND CONTRACTS AS  
NECESSARY.

..body

WHEREAS, the Robert Wood Johnson Foundation honors the work communities that foster health and wellbeing for all by addressing systemic inequities and the Culture of Health Prize has recognized many communities across the country that are at the forefront of advancing health, opportunity, and equity for all; and

WHEREAS, the Prize serves to inspire change and highlight community-led solutions that are breaking down barriers to health and wellbeing caused by structural racism and other forms of discrimination; and

WHEREAS, this is an opportunity to highlight our response to address structural racism and systemic inequities with the goal of advancing opportunity, equity and access to care for all; and

WHEREAS, the Culture of Health Prize includes a range of resources and supports including a \$250,000.00 prize; national and local promotion of our 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; and access to technical assistance, coaching, and workshops to enable Prize winners to accelerate their progress; and

NOW, THEREFORE BE IT ORDERED THAT the Board of Alders of the City of New Haven supports the City's effort to apply for the Culture of Health Prize; and

BE IT FURTHER ORDERED THAT the Board of Alders of the City of New Haven recognizes this opportunity to highlight our work to address systemic inequities and structural racism; and

BE IT FURTHER ORDERED THAT the Board of Alders of the City of New Haven authorizes the Mayor of the City of New Haven to apply for Robert Wood Johnson's Culture of Health Prize and to accept all associated services if offered and to execute all documents and contracts if necessary.

# **PRIOR NOTIFICATION FORM**

## **NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS**

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 18<sup>th</sup>, 2024**

FROM: Department/Office Community Resilience  
Person Tirzah Kemp Telephone 203-946-7846

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:

<p><u>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 2024 CULTURE OF HEALTH PRIZE AND ACCEPT FUNDS NOT TO EXCEED \$250,000 TO SUPPORT THE ONGOING WORK OF THE DEPARTMENT OF COMMUNITY RESILIENCE, AND TO EXECUTE ALL DOCUMENTS AND CONTRACTS AS NECESSARY.</u></p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Check one if this an appointment to a Board or 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 18, 2024  
**FROM (Dept.):** Department of Community Resilience  
**CONTACT:** Tirzah Kemp, Director **PHONE** (203) 946-7846

**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 SUBMIT AN APPLICATION TO THE ROBERT WOOD JOHNSON FOUNDATION 2024 CULTURE OF HEALTH PRIZE AND ACCEPT FUNDS NOT TO EXCEED \$250,000 TO SUPPORT THE ONGOING WORK OF THE DEPARTMENT OF COMMUNITY RESILIENCE, 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 FUND	SPECIAL FUNDS	BOND FUNDING	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$250,000	\$0	\$0	
3. Annual	\$0	\$0	\$0	

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

NO   
 YES

- 1. One-time
- 2. Annual

**Other Comments:** If awarded the 2023 Culture of Health prize, Department of Community Resilience will receive a one-time award of \$250,000.00 of unrestricted funds. Budget reports on Prize expenditures are not required by the Robert Wood Johnson Foundation.

**NOTICE OF INTENT**

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

Fiscal Year 2024-2025

**PROGRAM NAME:** Robert Wood Johnson Foundation 2024 Culture of Health Prize

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

**FUNDING LEVEL AVAILABLE TO PROJECT:**                      \$250,000.00

**FUNDING SOURCE:**                      Robert Wood Johnson Foundation (RWJF)

**PURPOSE OF PROGRAM:** The RWJF Culture of Health Prize honors the work of communities that foster health and wellbeing or all by addressing systemic inequities. The “Prize” shines a light on communities that are paving the way to health equity. The prize offers a range of resources and supports including training to enhance outreach to media and policymakers, technical assistance to build departmental capacity, and opportunities to expand leadership networks. The prize includes \$250,000.00 of unrestricted funds.

**BRIEF SUMMARY OF CITY’S PROPOSAL:** The City of New Haven’s Department of Community Resilience will highlight and celebrate the significant work our city has undertaken to address structural racism, create community conditions to establish health equity, and work across sectors and with grassroots community partners to build a vibrant, equitable city for all. Unlike a grant application, this prize does not require a proposal for a specific program or initiative and if awarded, the grant prize of \$250,000.00 are unrestricted funds to support the ongoing work of the Department of Community Resilience.

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

**ALLOWABLE INDIRECT COST:** N/A, funds are unrestricted

**DEPARTMENT SUBMITTING APPLICATION:** Community Resilience

**CONTACT PERSON:** Tirzah Kemp, Director of Community Resilience,  
[tkemp@newhavenct.gov](mailto:tkemp@newhavenct.gov) (203) 946-7846

**DATE:** April 18, 2024

**GRANT SUMMARY**

<b>Grant Title:</b>	Culture of Health Prize by the Robert Wood Johnson Foundation
<b>MUNIS #:</b>	<b>To Be Determined upon award</b>
<b>City Department:</b>	Community Resilience
<b>City Contact Person &amp; Phone:</b>	Tirzah Kemp, 203-946-7846
<b>Funding Level:</b>	<b>\$250,000</b>
<b>Funding Period:</b>	Unrestricted funding, doesn't have a funding period or performance period
<b>Funding Source:</b>	Robert Wood Johnson Foundation
<b>Funding Source Contact Person &amp; Phone</b>	Robert Wood Johnson Foundation <a href="mailto:cultureofhealthprize@hria.org">cultureofhealthprize@hria.org</a> (617) 451-0049
<b>Purpose of Program:</b>	The RWJF Culture of Health Prize honors the work of communities that foster health and wellbeing or all by addressing systemic inequities. The "Prize" shines a light on communities that are paving the way to health equity. The prize offers a range of resources and supports including training to enhance outreach to media and policymakers, technical assistance to build departmental capacity, and opportunities to expand leadership networks. The prize includes \$250,000.00 of unrestricted funds to support the ongoing work of the Department of Community Resilience.
<b>Personnel (salary):</b>	<b>\$ 0</b>
<b>Personnel (Worker's Comp):</b>	<b>\$ 0</b>
<b>Personnel (Med. Benefit):</b>	<b>\$</b>
<b>Non-Personnel (total):</b>	<b>\$ 250,000</b>
<b>Non-Personnel (M &amp; U):</b>	<b>\$</b>
<b>New or Renewal?</b>	New
<b>Limits on spending (e.g., Admin. Cap)?</b>	NA
<b>Reporting requirements: Fiscal</b>	No financial reporting requirements.
<b>Reporting requirements: Programmatic</b>	No performance reporting requirements.



<b>Due date of first report:</b>	N.A.
<b>Audit Requirements:</b>	None.

## **EXECUTIVE SUMMARY**

### **Robert Wood Johnson Foundation: 2024 Culture of Health Prize**

New Haven Department of Community Resilience

April 18, 2024

Funding request: One-time prize of \$250,000

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. Our application will emphasize the Department's work to create sustainable solutions that address underlying policies and systems. Specifically, we will highlight the work of Elm City COMPASS to establish a comprehensive, community-based initiative that creates a system of sustainable supports for individuals in New Haven experiencing mental health or substance use crisis.

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 28<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Tirzah Kemp, Director of Community Resilience

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH CLIFFORD W BEERS GUIDANCE CLINIC, INC., IN AN AMOUNT NOT TO EXCEED \$250,000.00, TO OPERATE THE VICTIM SERVICES SUPPORT NETWORK, EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

**Comments:** Legistar File ID: LM-2024-0317

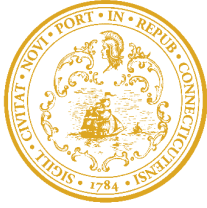
**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



**Justin Elicker**  
*Mayor*

**CITY OF NEW HAVEN**  
**COMMUNITY SERVICES ADMINISTRATION**  
**DEPARTMENT OF COMMUNITY RESILIENCE**



**Tirzah Kemp**  
*Director*

April 28, 2024

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

Dear Honorable Walker-Myers,

The Department of Community Resilience requests approval to enter a multi-year agreement with Clifford Beers, Inc. to continue with the implementation of the Victim Services Support Network, which provides a continuity of care and case management for victims of violent crime. The total cost of this multi-year agreement shall not exceed \$250,000 over two years with a start date of July 1, 2024 and end date of June 30, 2026.

A Request for Qualifications/Request for Proposal (RFQ/RFP) was published in March 2024 seeking proposals that provide continuity of care and case management to victims of violent crime. The RFQ/RFP closed on April 23<sup>rd</sup> and a review panel selected Clifford Beers, Inc. as qualified organization to operate such services based on their organizational capacity, previous experience. Clifford Beers, Inc. successfully submitted a thoughtful proposal and budget.

The scope of work in this contract will include continuation of the Victim Services Support Network, which brings together various organizations such as Clifford Beers, The HOPE Family Justice Center, Project Longevity, Connecticut Violence Intervention and Prevention, Beavement Care Network, Urban Community Alliance, Yale Hospital and the New Haven Police Department.

Thank you for your consideration in this matter.

Sincerely,

Tirzah Kemp  
Director, Department of Community Resilience

**NEW HAVEN** IT ALL HAPPENS HERE

165 Church Street, 2<sup>nd</sup> Floor - New Haven, CT 06510  
[www.newhavenct.gov](http://www.newhavenct.gov)  
(203) 946-7846

..title

ORDER OF THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH CLIFFORD W BEERS GUIDANCE CLINIC, INC., IN AN AMOUNT NOT TO EXCEED \$250,000.00, TO OPERATE THE VICTIM SERVICES SUPPORT NETWORK, EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

..body

WHEREAS, Section 2-376 (A) of the Code of General Ordinances, “Unless expressly authorized by law or by vote of the Board of Alders, the city shall not be bound by any contract executed after one (1) year from the date thereof. The Board of Alders’ prior approval is necessary for any city contract that does not go to bid that costs more than one hundred thousand dollars (\$100,000.00)”;

WHEREAS, the City of New Haven (the “City”) intends to continue enhancing social support to break cycles of violence by increasing medium to long term support for victims of community violence;

WHEREAS, the City published a request for proposal to enter into a contract with a qualified organization to operate the Victim Services Support Network;

WHEREAS, the vendor chosen by the review panel was Clifford Beers, Inc;

WHEREAS, the City is seeking approval to enter into a two-year agreement with an estimated timeframe of July 1, 2024 and June 30, 2026, depending on Board of Alders Approval.

NOW, THEREFORE BE IT ORDERED THAT the Board of Alders of the city of New Haven supports efforts to reduce violence;

BE IT FURTHER ORDERED THAT the Board of Alders of the City of New Haven recognizes that wrap-around support to community violence victims promotes community well-being and increases public safety;

BE IT FURTHER ORDERED THAT the Board of Alders of the City of New Haven authorizes the Mayor or Controller of the City of New Haven to enter into a two-year agreement, with Clifford Beers, Inc., in an amount not to exceed \$250,000.00, effective July 1, 2024 to June 30, 2026.

# **PRIOR NOTIFICATION FORM**

## **NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS**

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 28, 2024**

FROM: Department/Office Department of Community Resilience  
Person Tirzah Kemp Telephone 475-331-8317

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 NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH CLIFFORD W BEERS GUIDANCE CLINIC, INC., IN AN AMOUNT NOT TO EXCEED \$250,000.00, TO OPERATE THE VICTIM SERVICES SUPPORT NETWORK, EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

Check one if this an appointment to a Board or 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 28, 2024  
**FROM (Dept.):** Department of Community Resilience  
**CONTACT:** Tirzah Kemp, Director of Community Resilience      **PHONE** 475-331-8317

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE NEW HAVEN BOARD OF ALDERS TO AUTHORIZE THE CITY OF NEW HAVEN (MAYOR OR CONTROLLER) TO ENTER INTO A TWO-YEAR AGREEMENT WITH CLIFFORD W BEERS GUIDANCE CLINIC, INC., IN AN AMOUNT NOT TO EXCEED \$250,000.00, TO OPERATE THE VICTIM SERVICES SUPPORT NETWORK, EFFECTIVE JULY 1, 2024 TO JUNE 30, 2026.

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$125,000	\$0	

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

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

- 1. One-time                      See below
- 2. Annual                        See below

**Other Comments:** The one-time revenue: Permit fees for vertical construction, foundation and site work, demolition in amounts to be calculated. Annual Revenue: Taxes (to be calculated) based on the current assessed value of 10 Liberty Street for two Grand List years followed by taxes of \$400/unit times 150 units for the following Grand List year and then a 3% annual escalator of such taxes for each Grand List year thereafter – total tax abatement period will be 15 years.

## **EXECUTIVE SUMMARY**

### **Multi-year Agreement with Clifford Beers, Inc. Victim Services Support Network**

The New Haven Department of Community Resilience seeks to enter into a two-year contract with Clifford Beers, Inc. to operate the Victim Services Support Network.

Fund will be used to:

- Operate the Victim Support Service Network with providers in the City with the aim to provide a continuity of care and case management for victims of violent crime.
- In overseeing the development and work of the VSSN, Clifford Beers will be responsible for coordinating referrals that come in from entities including but not limited to Yale New Haven Hospital's Emergency Department and New Haven Police Department, conducting intakes and needs assessments, and facilitating warm hand offs, case tracking, and outcomes for each referred individual or family.
- The Program Manager and Program Administrator will lead bi-weekly VSSN and be responsible for all reporting data across referrals associated with this initiative.

Goals:

1. Serve and track up to 100 victims in the fiscal year who are referred through the network and document lessons learned for future development.
2. Continue implementing a victim support service framework with providers in the city to facilitate warm handoffs and tracking for clients in the aftermath of violent victimization, including associated outcome tracking mechanisms.

**Contract start date:** 07/01/2024

**Contract end date:** 06/30/2026

**Contract amount:** An amount not to exceed \$250,000.00



## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 23<sup>rd</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Giovanni Zinn, PE – City Engineer

**Title of Legislation:**

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE  
MAYOR TO ACCEPT FUNDING FROM THE CONNECTICUT DEPARTMENT OF  
TRANSPORTATION FOR THE CONSTRUCTION OF TRAFFIC SAFETY  
IMPROVEMENTS FOR RT 80 FOXON BLVD

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**Comments:** Legistar File ID: LM-2024-0164

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**Coordinator's Signature:** \_\_\_\_\_ \*see separate copy with CAO signature

**Controller's Signature (if grant):** 

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



Justin Elicker  
Mayor

## ENGINEERING DEPARTMENT

City of New Haven  
200 Orange Street, Rm 503  
New Haven, CT 06510  
[www.newhavenct.gov](http://www.newhavenct.gov)



Giovanni Zinn, P.E.  
City Engineer

April 29, 2024

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 MAYOR TO ACCEPT FUNDING FROM THE CONNECTICUT DEPARTMENT OF TRANSPORTATION FOR THE CONSTRUCTION OF TRAFFIC SAFETY IMPROVEMENTS FOR RT 80 FOXON BLVD***

Dear Honorable Tyisha Walker Myers:

The City of New Haven has been offered a grant for up to \$1,600,000 for the construction of traffic safety improvements on Rt 80 Foxon Blvd from Middletown Avenue to Quinnipiac Avenue by the Connecticut Department of Transportation. These improvements will consist of lit medians through this corridor and will provide benefits including better illumination, narrowing the roadway, pedestrian refuge, and traffic calming.

The City of New Haven will be responsible for the design and construction of the improvements by August of 2025, after which the CT DOT will then repave the roadway. The grant covers the actual cost of construction of the medians up to \$1.6M. In addition, the City will enter into an agreement with the CTDOT for the maintenance of the medians, except for snow/ice maintenance associated with the medians. This will include the cost of the energy for the lighting, repairing damage, and any landscaping of the medians. This is extremely typical for such improvements in state rights-of-way, and a necessary part of the project from the State's perspective.

The City is grateful to the State of Connecticut for their action in addressing the traffic safety needs of Foxon Blvd, and this is the product of close collaboration between the City and the State. In particular, the State Delegation from New Haven should be acknowledged for their efforts advocating for these improvements.

Thank you for your consideration of this matter. If you have any questions, please feel free to contact me at 203-946-8105.

Respectfully submitted,

Giovanni Zinn, PE  
City Engineer

..title

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE  
MAYOR TO ACCEPT FUNDING FROM THE CONNECTICUT DEPARTMENT OF  
TRANSPORTATION FOR THE CONSTRUCTION OF TRAFFIC SAFETY  
IMPROVEMENTS FOR RT 80 FOXON BLVD

..body

WHEREAS, the State of Connecticut Department of Transportation has offered the City of New Haven a grant to support the construction of traffic safety improvements on Rt 80 Foxon Blvd; and

WHEREAS, the Foxon Blvd is a heavily-travelled roadway that has limited traffic safety features for both vulnerable users and motorists; and

WHEREAS, excessive speeding and other traffic safety concerns have been noted on the roadway; and

WHEREAS, the Connecticut Department of Transportation and the City of New Haven have collaborated to address the safety concerns on the Foxon Blvd; and

WHEREAS, the proposed project will be an important improvement for traffic safety.

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN THAT THE MAYOR IS AUTHORIZED TO ACCEPT FUNDING FROM CONNECTICUT DEPARTMENT OF TRANSPORTATION (CT DOT) AND SIGN ANY ASSOCIATED STATE AGREEMENTS, INCLUDING A MAINTENANCE AGREEMENT, AGREEMENTS WITH CONTRACTORS, AND OTHER DOCUMENTS, ANY OF WHICH MAY INCLUDE INDEMNIFICATION PROVISIONS AND WHICH MAY HAVE A TERM OF LONGER THAN ONE YEAR, THAT THE MAYOR DEEMS DESIRABLE OR NECESSARY, INCLUDING ANY SUBSEQUENT AMENDMENTS TO AGREEMENTS REGARDING THE DEVELOPMENT AND IMPLEMENTATION OF THE RT 80 FOXON BLVD TRAFFIC SAFETY IMPROVEMENTS PROJECT

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 29, 2024**

FROM: Department/Office Engineering Department  
Person Giovanni Zinn, PE Telephone 203-946-8105

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 NEW HAVEN BOARD OF ALDERS AUTHORIZING THE  
MAYOR TO ACCEPT FUNDING FROM THE CONNECTICUT DEPARTMENT OF  
TRANSPORTATION FOR THE CONSTRUCTION OF TRAFFIC SAFETY  
IMPROVEMENTS FOR RT 80 FOXON BLVD

Check one if this an appointment to a Board or 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 29, 2024  
**FROM (Dept.):** Engineering  
**CONTACT:** Giovanni Zinn, PE – City Engineer      **PHONE** 203-946-8105

**SUBMISSION ITEM (Title of Legislation):**

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE MAYOR TO ACCEPT FUNDING FROM THE CONNECTICUT DEPARTMENT OF TRANSPORTATION FOR THE CONSTRUCTION OF TRAFFIC SAFETY IMPROVEMENTS FOR RT 80 FOXON BLVD

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$1,600,000	\$0	TBD
3. Annual	\$0	\$0	\$0	

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

NO   
YES

- 1. One-time
- 2. Annual

**Other Comments:** Funding is for the actual cost of the medians and associated items up to \$1.6M

**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:** Rt 80 Foxon Blvd Traffic Safety Improvements

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

**FUNDING LEVEL AVAILABLE TO PROJECT:**     \$1,600,000

**FUNDING SOURCE:**                      CT Department of Transportation

**PURPOSE OF PROGRAM:** Provide funding for transportation projects in CT

**BRIEF SUMMARY OF CITY'S PROPOSAL:**

Construct lit medians in Foxon Blvd from Middletown Avenue to Quinnipiac Avenue

**MATCH REQUIREMENT FROM GENERAL FUND (if any):**

No direct match

**ALLOWABLE INDIRECT COST:**

none

**DEPARTMENT SUBMITTING APPLICATION:**

Engineering

**CONTACT PERSON:**

Giovanni Zinn, PE – City Engineer  
203-946-8105

**DATE:**                      April 29, 2024

**GRANT SUMMARY**

<b>Grant Title:</b>	Funding from the CTDOT
<b>MUNIS #:</b>	TBD
<b>City Department:</b>	Engineering
<b>City Contact Person &amp; Phone:</b>	Giovanni Zinn 203-946-8105
<b>Funding Level:</b>	\$1,600,000
<b>Funding Period:</b>	Through project completion
<b>Funding Source:</b>	CT Department of Transportation
<b>Funding Source Contact Person &amp; Phone</b>	TBD
<b>Purpose of Program:</b>	Fund priorities of the State of Connecticut
<b>Personnel (salary):</b>	\$0
<b>Personnel (Worker's Comp):</b>	\$0
<b>Personnel (Med. Benefit):</b>	\$0
<b>Non-Personnel (total):</b>	\$1,600,000
<b>Non-Personnel (M &amp; U):</b>	\$0
<b>New or Renewal?</b>	New
<b>Limits on spending (e.g., Admin. Cap)?</b>	Spent on construction of improvements as described
<b>Reporting requirements: Fiscal</b>	Quarterly
<b>Reporting requirements: Programmatic</b>	Quarterly
<b>Due date of first report:</b>	Quarter after execution of grant agreements
<b>Audit Requirements:</b>	Single Audit



**Justin Elicker**  
Mayor

## **ENGINEERING DEPARTMENT**

City of New Haven  
200 Orange Street, Rm 503  
New Haven, CT 06510  
[www.newhavenct.gov](http://www.newhavenct.gov)



**Giovanni Zinn, P.E.**  
City Engineer

### **Executive Summary**

#### **Rt 80 Foxon Blvd Traffic Safety Improvements**

The Rt 80 Foxon Blvd Traffic Safety Improvements project will construct medians along Foxon Blvd including lighting from Middletown Avenue to Quinnipiac Avenue. The City will be responsible for the design and construction of the medians, funded by this grant from the Connecticut Department of Transportation. In addition, the CT DOT has requested that the City enter a maintenance agreement for the medians.



## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 18<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Regina Rush-Kittle, Director of Emergency Management

**Title of Legislation:**

RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR TO APPLY FOR AND ACCEPT, EXECUTE AND IF NECESSARY, MODIFY ALL RELATED DOCUMENTS, CONTRACTS, AND SUCH INSTRUMENTS AS DEEMED NECESSARY FOR THE CONNECTICUT DIVISION OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY FOR THE FEMA EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM COMPETITIVE POOL FUNDING IN THE AMOUNT OF \$25,000.00 FEDERAL FUNDS FOR FFY 2023.

**Comments:** Legistar File ID: LM-2024-0322

This is federal funding being passed through the State of CT.

\*\*see separate copy for CAO signature

**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



**CITY OF NEW HAVEN**  
**JUSTIN ELICKER, MAYOR**

**REGINA RUSH-KITTLE**  
**CHIEF ADMINISTRATIVE OFFICER**



**OFFICE OF EMERGENCY MANAGEMENT**  
**EMERGENCY OPERATIONS CENTER**

**200 ORANGE ST.**  
**NEW HAVEN, CT 06510**  
**(203) 946-8224**  
**FAX (203) 946-8223**

April 17<sup>th</sup>, 2024

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

Dear Alders,

I am writing to request that the Board of Alders grant permission to apply for and accept the 2023 Emergency Management Performance Grant Competitive Pool Funding for fiscal year 2023. Each year the City is allocated funds for emergency preparedness. The State of Connecticut has unclaimed funds for this grant and offers additional funding. For FY 2023 the allocation is \$25,000 which shall be used to support all hazards emergency management mission areas by upgrading Emergency Operations Centers or Emergency Shelters. This funding provides framework and reimbursement for activities necessary for the preparedness, prevention, response, and recovery missions required for the City Department of Emergency Management and Homeland Security. This grant has no matching requirements and funding is provided after completion of the required quarterly reports submitted by the Office of Emergency Management.

The State of Connecticut Department of Emergency Management Homeland Security provides funding to maintain emergency management functions in the City of New Haven. Prior to this year these funds were authorized during the Special Fund Budget Cycle and Chapter 11 Civil Emergency Management, Section 11-5 through its Cooperation Clause. The State has now asked the City review this with an annual order so we respectfully request approval of the 2023 award.

Sincerely,

Regina Rush-Kittle  
Chief Administrative Officer  
Emergency Management Director

..title

RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN  
AUTHORIZING THE MAYOR TO APPLY FOR AND ACCEPT, EXECUTE AND IF  
NECESSARY, MODIFY ALL RELATED DOCUMENTS, CONTRACTS, AND SUCH  
INSTRUMENTS AS DEEMED NECESSARY FOR THE CONNECTICUT DIVISION OF  
EMERGENCY MANAGEMENT AND HOMELAND SECURITY FOR THE FEMA  
EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM COMPETITIVE  
POOL FUNDING IN THE AMOUNT OF \$25,000.00 FEDERAL FUNDS FOR FFY 2023.

..body

WHEREAS, the Connecticut Division of Emergency Management and Homeland Security (DEMHS) is offering municipalities the opportunity to apply for additional funding to upgrade their local Emergency Operation Centers (EOC's) or emergency shelters; and,

WHEREAS, the funding of this grant opportunity is due to the fact that each year, a portion of Emergency Management Performance Grant (EMPG) funding goes unclaimed; and,

WHEREAS, the DEHMS has pooled unclaimed funding from the past four (4) years to implement a new grant offering; and,

WHEREAS, this new pool funding grant is modeled on an existing pool fund grant process established in the Nuclear Safety Emergency Program (NSEP); and,

WHEREAS, FEMA EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM provides, state, local, tribal, and territorial emergency management agencies with resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation; and,

WHEREAS, The FEMA EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM allows municipalities to apply for up to \$25,000 to renovate or re-equip their local EOC's or upgrade their emergency shelters; and,

WHEREAS, the costs to support efforts to build and sustain core capabilities across the prevention, protection, mitigation, response and recovery mission areas; and,

WHEREAS, This funding provides framework and reimbursement for activities necessary for the preparedness, prevention, response, and recovery missions required for the City Department of Emergency Management and Homeland Security; and,

WHEREAS, The FEMA EMERGENCY MANAGEMENT PERFORMANCE GRANTS offers funds and other resources for multi-coordination of Emergency Management Operations for the City of New Haven; and,

WHEREAS, the Board of Alders of the City of New Haven support the coordination with external stakeholders, public safety agencies; and

WHEREAS, the Board of Alders recognize that those functions are responsible to ensure unified command across all disciplines during all hazards; planning response and recovery.

NOW, THEREFORE, BE IT RESOLVED that the Board of Alders of the City of New Haven authorize the Mayor to apply for and accept the award, and to execute or modify all documents and contracts as needed by the Connecticut Division of Emergency Management and Homeland Security for the FEMA/EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM.

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 18<sup>th</sup>, 2024**

FROM: Department/Office Office of Emergency Management  
Person Regina Rush-Kittle, Telephone 203/946-7901  
Director or 8226

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 MAYOR TO APPLY FOR AND ACCEPT, EXECUTE AND IF  
NECESSARY, MODIFY ALL RELATED DOCUMENTS, CONTRACTS, AND SUCH  
INSTRUMENTS AS DEEMED NECESSARY FOR THE CONNECTICUT DIVISION OF  
EMERGENCY MANAGEMENT AND HOMELAND SECURITY FOR THE FEMA  
EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM COMPETITIVE POOL  
FUNDING IN THE AMOUNT OF \$25,000.00 FEDERAL FUNDS FOR FFY 2023.

Check one if this an appointment to a Board or 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 18, 2024  
**FROM (Dept.):** Office of Emergency Management  
**CONTACT:** Regina Rush-Kittle, Director **PHONE** (203) 946-7901 or 8226

**SUBMISSION ITEM (Title of Legislation):**

RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE MAYOR TO APPLY FOR AND ACCEPT, EXECUTE AND IF NECESSARY, MODIFY ALL RELATED DOCUMENTS, CONTRACTS, AND SUCH INSTRUMENTS AS DEEMED NECESSARY FOR THE CONNECTICUT DIVISION OF EMERGENCY MANAGEMENT AND HOMELAND SECURITY FOR THE FEMA EMERGENCY MANAGEMENT PERFORMANCE GRANT PROGRAM COMPETITIVE POOL FUNDING IN THE AMOUNT OF \$25,000.00 FEDERAL FUNDS FOR FFY 2023.

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$25,000	\$0	
3. Annual	\$0	\$0	\$0	

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

NO   
 YES

- 1. One-time            See below
- 2. Annual             See below

**Other Comments:** The one-time federal funds award of \$25,000 from FEMA and passing through the Connecticut Division of Emergency Management & Homeland Security will require \$0 match and will not generate any revenues.

**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:**

FY23

**PROGRAM NAME:** 2023 Emergency Management Grant Program Competitive Pool Funding  
( **X** ) New                      ( ) Continuation

**FEDERAL FUNDING LEVEL AVAILABLE TO PROJECT:** \$25,000.00

**FUNDING SOURCE:**            Emergency Management Performance Grant

**PURPOSE OF PROGRAM:**                      The FEDERAL EMERGENCY MANAGEMENT AGENCY/Emergency Management Performance Grants offers funds and other resources for multi-coordination of Emergency Management Operations for the City of New Haven. This shall include the coordination with external stakeholders, public safety agencies, and those functions responsible to ensure unified command across all disciplines during all hazards; planning response and recovery.

**BRIEF SUMMARY OF CITY’S PROPOSAL:**

This is reimbursement for Emergency Management activities necessary for the preparedness, prevention, response, and recovery missions required for the City Department of Emergency Management and Homeland Security.

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

**PROPOSED SOURCE OF MATCH:**            N/A

**ALLOWABLE INDIRECT COST:**            N/A

**NAME OF DEPARTMENT SUBMITTING APPLICATION:**  
Dept. of Emergency Management

**NAME OF CONTACT PERSON:**  
Regina Rush-Kittle, CAO & Emergency Management Director  
[rrushkittle@newhavenct.gov](mailto:rrushkittle@newhavenct.gov) (203) 946-7901

**DATE:** April 17<sup>th</sup>, 2024

<b>GRANT SUMMARY</b>	
<b>Grant Title:</b>	FFY 2023, Emergency Management Performance Grant Competitive Funding Pool
<b>MUNIS #:</b>	<b>FDA # or State Grant ID #2029-1999</b>
<b>City Department:</b>	Office of Emergency Management
<b>City Contact Person &amp; Phone:</b>	Regina Rush-Kittle 203-946-8224
<b>Funding Level:</b>	<b>N/A</b>
<b>Funding Period:</b>	2024
<b>Funding Source:</b>	FEMA
<b>Purpose of Program:</b>	The Division of Emergency Management and Homeland Security has pooled unclaimed funding from the past 4 years to implement a new grant offering. Municipalities are provided with the opportunity to apply for additional EMPG funding to upgrade their local Emergency Operations Centers (EOC's) or emergency shelters.
<b>Personnel (salary):</b>	<b>\$ 0</b>
<b>Personnel (Worker's Comp):</b>	<b>\$ 0</b>
<b>Personnel (Med. Benefit):</b>	<b>\$ 0</b>
<b>Non-Personnel (total):</b>	<b>\$ 25,000.00</b>
<b>New or Renewal?</b>	Entitlement/Renewal
<b>Limits on spending (e.g., Admin. Cap)?</b>	N/A
<b>Reporting requirements: Fiscal</b>	Reporting requirement fiscal bi-annual
<b>Reporting requirements: Programmatic</b>	Reporting requirement fiscal bi-annual
<b>Due date of first report:</b>	N/A
<b>Audit Requirements:</b>	Single audit requirement



## **EXECUTIVE SUMMARY**

**GRANT TITLE:** Emergency Management Performance Grant Competitive Funding Pool

**FUNDING LEVEL:** \$25,000.00

**FUNDING PERIOD:** FY 2023

**FUNDING SOURCE:** Federal Emergency Management Agency-FEMA

### **PURPOSE OF PROGRAM:**

The Division of Emergency Management and Homeland Security has pooled unclaimed funding from the past 4 years to implement a new grant offering. Municipalities are provided with the opportunity to apply for additional EMPG funding to upgrade their local Emergency Operations Centers (EOC's) or emergency shelters.

This grant funding is being administered by the Connecticut Division of Emergency Management and Homeland Security.

### **CONTACT PERSON:**

- 1) City of New Haven contact: Regina Rush-Kittle, CAO & Emergency Management Director:  
203-946-8226 [RRushKittle@newhavenct.gov](mailto:RRushKittle@newhavenct.gov)
- 2) State of CT contact: Nicole Velardi, M.S., AEM Emergency Management Area  
Coordinator, Region 2 Division of Emergency Management & Homeland Security,  
Connecticut Department of Emergency Services & Public Protection  
Phone: (860) 250-3453

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 17<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Thomas Lamb, Chief Operating Officer, NHPS

**Title of Legislation:**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN  
AUTHORIZING THE EXECUTION OF A MULTI-YEAR AGREEMENT WITH  
CROWN CASTLE INTERNATIONAL CORP. FOR THE UPGRADE OF THE WIDE  
AREA NETWORK FOR THE NEW HAVEN PUBLIC SCHOOLS DISTRICT FOR THE  
PERIOD OF JULY 1, 2024 TO JUNE 30, 2029.

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**Comments:** Legistar File ID: LM-2024-0335

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**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



April 16, 2024

Tyisha Walker-Myers  
President, Board of Aldermen  
City of New Haven  
165 Church St, 2<sup>nd</sup> Floor  
New Haven, CT 06520

Re: Request for Authorization to executed multi-year agreement with Crown Castle to upgrade the Wide Area Network (WAN)

Dear President Walker-Meyers,

I am writing to bring to your attention the submission of a multi-year agreement that necessitates your aldermanic approval. The proposed agreement spans from July 1, 2024 to June 30, 2029, and involves a crucial partnership with Crown Castle to provide these services to the district.

The agreement outlines the upgrade to the WAN for the New Haven Public Schools district to provide greater bandwidth and stability which Crown Castle services. The service provided will include a network based on leased optical fiber to connect approximately 50 NHPS sites.

The solution includes a leased fiber-based circuit network with 1GB connection to each site from Gateway Building – 54 Meadow Street as defined on the site list included in this RFP, include all hardware and software required to meet the expectations of this RFP, and provide all configuration/programming required during the integration of the solution. as well as A 10GB fiber ring containing the following (5) locations:

1. Gateway Building – 54 Meadow Street
2. Hillhouse High School – 480 Sherman Parkway
3. Wilbur Cross High School – 181 Mitchell Drive
4. Columbus School – 255 Blatchley Ave
5. Hill Central – 140 DeWitt Street

The proposed total cost for this comprehensive service is an amount not to exceed \$2,722,500.00 over the course of the agreement. This investment is a strategic measure to safeguard our district’s bandwidth capabilities, ensuring a robust network to support the district. The services are under the federal ERATE discount (90%) for our eligible locations with an FCC approved vendor Crown Castle.

2024-2025: \$544,500.00 (ERATE: \$54,450.00)  
 2024-2025: \$544,500.00 (ERATE: \$54,450.00)  
 2026-2027: \$544,500.00 (ERATE: \$54,450.00)  
 2027-2028: \$544,500.00 (ERATE: \$54,450.00)  
 2028-2029: \$544,500.00 (ERATE: \$54,450.00)  
 Total amount of \$2,722,500.00. (After ERATE applied \$272,250.00)

Thomas Lamb, Chief Operating Officer



P: 475-220-1591

I kindly request your thorough review recognizing the critical role it plays in infrastructure. Your support with contribute significantly to maintaining the confidentiality, integrity, and availability of our communication channels.

**NEW HAVEN PUBLIC SCHOOLS**

and approval of this agreement, fortifying our district's digital

Thank you for your attention on this matter, and I'm available if any further clarification is required.

Regards,

Thomas Lamb  
Chief Operating Officer

..TITLE

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE EXECUTION OF A MULTI-YEAR AGREEMENT WITH CROWN CASTLE INTERNATIONAL CORP. FOR THE UPGRADE OF THE WIDE AREA NETWORK FOR THE NEW HAVEN PUBLIC SCHOOLS DISTRICT FOR THE PERIOD OF JULY 1, 2024 TO JUNE 30, 2029.

..BODY

WHEREAS, the New Haven Board of Education (the “Board”) and, Crown Castle International Corp. (the “Vendor”) are the parties (collectively the “Parties”); and,

WHEREAS, the New Haven Public Schools (NHPS) requires a robust and reliable wide area network to support its educational programs and administrative functions. The vendor has proposed a comprehensive multi-year agreement to upgrade and maintain the WAN infrastructure for NHPS; and,

WHEREAS, the Parties reached a tentative multiyear agreement entitled Agreement with Crown Castle International Corp. from July 1, 2024 to June 30, 2029 (the “2024-2029 Agreement”); and,

WHEREAS, the district staff submitted the Agreement with the vendor for these services to the Board, which was approved at its March 25, 2024 Board of Education meeting; and,

WHEREAS, the Charter of the City of New Haven requires the approval of the Board of Alders for any multiyear agreements.

NOW THEREFORE BE IT ORDERED, by the Board of Alders of the City of New Haven that the 2024-2029 Agreement with Crown Castle International Corp. for WAN upgrade is hereby approved.

BE IT FURTHER ORDERED, that the President of the Board of Education or the Mayor is authorized to execute the 2024-2029 Agreements as well as such additional instruments as may be deemed necessary or expedient to implement the terms of the 2024-2029.

# **PRIOR NOTIFICATION FORM**

## **NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS**

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 17<sup>th</sup>, 2024**

FROM: Department/Office Chief Operating Officer Office  
Person Thomas Lamb, COO Telephone 475-220-1591

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  
AUTHORIZING THE EXECUTION OF A MULTI-YEAR AGREEMENT WITH  
CROWN CASTLE INTERNATIONAL CORP. FOR THE UPGRADE OF THE WIDE  
AREA NETWORK FOR THE NEW HAVEN PUBLIC SCHOOLS DISTRICT FOR  
THE PERIOD OF JULY 1, 2024 TO JUNE 30, 2029.

Check one if this an appointment to a Board or 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 17, 2024  
**FROM (Dept.):** New Haven Public Schools  
**CONTACT:** Thomas Lamb, Chief Operating Officer      **PHONE** (475) 220-1591

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN AUTHORIZING THE EXECUTION OF A MULTI-YEAR AGREEMENT WITH CROWN CASTLE INTERNATIONAL CORP. FOR THE UPGRADE OF THE WIDE AREA NETWORK FOR THE NEW HAVEN PUBLIC SCHOOLS DISTRICT FOR THE PERIOD OF JULY 1, 2024 TO JUNE 30, 2029.

**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 FUND	SPECIAL FUNDS	BOND FUNDING	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	

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

NO   
 YES

1. One-time

2. Annual                      See below

**Other Comments:** 5 year contract totaling: \$2,722,500.00 (pre-ERATE; after ERATE: \$272,250)

2024-2025: \$544,500.00 (ERATE: \$54,450.00)  
 2024-2025: \$544,500.00 (ERATE : \$54,450.00)  
 2026-2027: \$544,500.00 (ERATE: \$54,450.00)  
 2027-2028: \$544,500.00 (ERATE: \$54,450.00)  
 2028-2029: \$544,500.00 (ERATE: \$54,450.00)  
 Total amount of \$2,722,500.00. (After ERATE applied \$272,250.00)

April 29, 2024

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

LAW OFFICES  
135 Broad Street  
Milford, CT 06460  
T: 203.877.8000  
F: 203.878.9800  
hssklaw.com

Re: Application of Yale New Haven Hospital, Inc. for Orchard Street Easement

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

Yale New Haven Hospital, Inc. (“YNHH”), respectfully submits the enclosed materials to the City of New Haven Board of Alders requesting approval of a proposed easement for the partial closure of Orchard Street during construction of the renovation and expansion of the Emergency Department and Heart Vascular and Cardiac Center (“ED/HVC”) at Saint Raphael Campus (“SRC”).

The ED/HVC construction project (“ED/HVC Project”) is part of the development plan approved by the Board of Alders (“Board”) in the 2020 amendment to Planned Development District #45, which also enabled the construction of a new, state-of-the-art neuroscience center. The ED/HVC Project will expand clinical capacity in the existing emergency department and improve patient care.

Today, the SRC emergency department received approximately 5,185 patients per month, which equates to 173 daily visits. On average, 50 percent of those patients arrive at the emergency department by ambulance, resulting in almost 87 ambulance transports each day. The SRC emergency department will continue to receive and treat patients throughout construction; however, the existing ambulance drop-off area will be entirely displaced by the ED/HVC Project. In order to continue operations during construction, it will be necessary for YNHH to construct a temporary ambulance waiting and triage area to accommodate patients arriving via ambulance over this period.

Due to existing site constraints and applicable regulatory requirements, the only suitable location for construction of such temporary ambulance area is across a portion of Orchard Street. The structure associated with temporary ambulance area, as well as certain construction staging activities associated with the ED/HVC Project, will necessitate the temporary closure of a portion of Orchard Street’s southbound lane between Chapel and George Street, as depicted in the enclosed materials.

Previously, on January 7, 2020, the Board approved an Order granting YNHH certain licenses and easements with respect to, among other things, the right to close certain lanes of Orchard Street “in locations and for such periods as approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector, and the



Fire Marshal, as applicable.” YNHH has reviewed this proposal with the relevant departments and received staff support for the 18-month partial closure of Orchard Street as requested herein. In light of the length of the requested closure and its importance for the continuation of emergency services at SRC during construction of the ED/HCV Project, both YNHH and staff felt that the Board should review and approve the Orchard Street easement before moving forward.

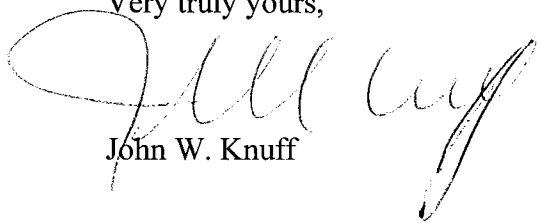
Further, YNHH is offering a total of \$150,000 as consideration for the requested easement.

In support of the requested easement, enclosed please find the following materials:

- Checklist for Aldermanic Submissions;
- Fiscal Impact Statement;
- Prior Notification Form;
- Order of the Board of Alders;
- Additional supporting documents:
  - Grant of Easement by and between the City of New Haven and Yale-New Haven Hospital, Inc.
  - Exhibit A – Map entitled “Emergency Department Construction Easement,” prepared by Tighe & Bond, dated April 18, 2024, consisting of Sheet ROW-001.

We very much appreciate the Board’s consideration of the enclosed materials and respectfully request that it be added to the agenda for the upcoming meeting on May 6, 2024.

Very truly yours,



John W. Knuff

**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) (MAP AND PROPERTY LIST)
<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 29, 2024

**Meeting Submitted For:** May 6, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Yale New Haven Hospital, Inc.

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS GRANTING A TEMPORARY EASEMENT OF APPROXIMATELY 11,290 SQUARE FEET FOR CONSTRUCTION ACTIVITIES IN CONNECTION WITH THE ED/HVC PROJECT AND TEMPORARY AMBULANCE AREA OVER PROPERTY OWNED BY THE CITY OF NEW HAVEN AND COMMONLY KNOWN AS A PORTION OF THE SOUTHBOUND LANE OF ORCHARD STREET BETWEEN CHAPEL STREET AND GEORGE STREET; AND ACCEPTING \$150,000 AS COMPENSATION.

**Comments:** \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

**FISCAL IMPACT STATEMENT**

**DATE:** 4/29/2024  
**FROM:** Yale New Haven Hospital, Inc.  
**CONTACT:** Attorney Agent: John W. Knuff **PHONE** 203-877-8000  
[JKnuff@hssklaw.com](mailto:JKnuff@hssklaw.com)

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE NEW HAVEN BOARD OF ALDERS GRANTING A TEMPORARY EASEMENT OF APPROXIMATELY 11,290 SQUARE FEET FOR CONSTRUCTION ACTIVITIES IN CONNECTION WITH THE ED/HVC PROJECT AND TEMPORARY AMBULANCE AREA OVER PROPERTY OWNED BY THE CITY OF NEW HAVEN AND COMMONLY KNOWN AS A PORTION OF THE SOUTHBOUND LANE OF ORCHARD STREET BETWEEN CHAPEL STREET AND GEORGE STREET; AND ACCEPTING \$150,000 AS COMPENSATION

**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.

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

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

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

1. One time – \$150,000

2. Annual – n/a

**Other Comments:**

If approved, YNHH has agreed to pay a one-time fee in the amount of \$150,000, as consideration for this easement. The \$150,000 payment would be paid in two installments, with the first being paid prior the January 2025 easement start date, and the second payment to be paid in or around October 2025.

# **PRIOR NOTIFICATION FORM**

## **NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS**

TO (list applicable alders of):

**WARDS 23**

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The Honorable Tyisha Walker-Myers, President (Ward 23)

DATE: April 29, 2024

FROM:	Dept./Office	Yale New Haven Hospital, Inc.	
	Person	Attorney Agent	Telephone 203-877-
		John W. Knuff	8000
		JKnuff@hssklaw.com	

---

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 NEW HAVEN BOARD OF ALDERS GRANTING A TEMPORARY EASEMENT OF APPROXIMATELY 11,290 SQUARE FEET FOR CONSTRUCTION ACTIVITIES IN CONNECTION WITH THE ED/HVC PROJECT AND TEMPORARY AMBULANCE AREA OVER PROPERTY OWNED BY THE CITY OF NEW HAVEN AND COMMONLY KNOWN AS A PORTION OF THE SOUTHBOUND LANE OF ORCHARD STREET BETWEEN CHAPEL STREET AND GEORGE STREET; AND ACCEPTING \$150,000 AS COMPENSATION.

Check one if this an appointment to a commission

Democrat

Republican

Unaffiliated/Independent/Other \_\_\_\_\_

### **INSTRUCTIONS TO DEPARTMENTS**

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

...title

ORDER OF THE NEW HAVEN BOARD OF ALDERS GRANTING A TEMPORARY EASEMENT OF APPROXIMATELY 11,290 SQUARE FEET FOR CONSTRUCTION ACTIVITIES IN CONNECTION WITH THE ED/HVC PROJECT AND TEMPORARY AMBULANCE AREA OVER PROPERTY OWNED BY THE CITY OF NEW HAVEN AND COMMONLY KNOWN AS A PORTION OF THE SOUTHBOUND LANE OF ORCHARD STREET BETWEEN CHAPEL STREET AND GEORGE STREET; AND ACCEPTING \$150,000 AS COMPENSATION.

...body

WHEREAS, the Hospital is the owner of various properties comprised of the block generally bounded by Chapel Street, George Street, Sherman Avenue and Orchard Street, in the City of New Haven (collectively the “SRC Property”) and additional properties located along Orchard Street (collectively the “Orchard Street Property”); and

WHEREAS, the Hospital intends to renovate and expand the Emergency Department/Heart Vascular and Cardiac Center (“ED/HVC”) upon a portion of the SRC Property known as 1450 Chapel Street in order to increase available patient beds and improve patient care (the “ED/HVC Project”); and

WHEREAS, the existing emergency department located at the SRC Property (“Emergency Department”) will continue to operate during the preparation, construction, and completion of the ED/HVC Project; and

WHEREAS, in order to continue to receive and treat patients arriving to the Emergency Department via ambulance during construction of the ED/HVC Project, it will be necessary for the Hospital to construct a temporary ambulance waiting and triage area (“Temporary Ambulance Area”); and

WHEREAS, due to existing site constraints and applicable statutory and regulatory requirements for ambulance waiting and triage areas, it will be necessary for the Hospital to locate the Temporary Ambulance Area and related structures over, under, and across certain portions of Orchard Street; and

WHEREAS, the construction of the Temporary Ambulance Area, as well as the preparation of the site and the construction of the ED/HVC Project, will require the grant of certain temporary rights over, under and across portions of Orchard Street, including the right to the temporary closure of certain lanes of Orchard Street; and

WHEREAS, the Board of Alders of the City of New Haven on January 7, 2020, approved an Order of the New Haven Board of Alders authorizing the Mayor of the City of New Haven to execute two Grants of Licenses and Easements on behalf of the City of New Haven with Yale New Haven Hospital, Inc., with respect to two overhead pedestrian bridges over Orchard Street and to execute a Grant of Licenses and Easements on behalf of the City of New Haven and with Yale

New Haven Hospital, Inc. with respect to Chapel Street, George Street, Sherman Avenue, and Orchard Street (the “Order”); and

WHEREAS, pursuant to the “Grant of Licenses and Easements with respect to Chapel Street, George Street, Sherman Avenue, and Orchard Street,” as referenced in the Order, the City granted to the Hospital the right to close certain lanes of Orchard Street “in locations and for such periods as approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector, and the Fire Marshal, as applicable”; and

WHEREAS, the Easement for the closure of Orchard Street in connection with the ED/HVC Project and Temporary Ambulance Area, as set forth in the “Grant of Easement By And Between The City Of New Haven and Yale-New Haven Hospital, Inc.,” attached hereto as Exhibit A, has been reviewed and approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector, and the Fire Marshal; and

WHEREAS, the Hospital has offered compensation to the city for the requested Easement in the total amount of ONE-HUNDRED AND FIFTY THOUSAND DOLLARS (\$150,000), which will be paid in two (2) installments of SEVENTY-FIVE THOUSAND DOLLARS (\$75,000), the first installment being paid prior to the January 2025 easement Start Date, and the second installment to be paid on or about October 2025 (the “Compensation”); and

WHEREAS, the City desires to grant to the Hospital such temporary rights and easements as are reasonably required for construction of the ED/HVC Project and Temporary Ambulance Area in order to ensure the safe and efficient completion of the ED/HVC Project and accept the Compensation from the Hospital.

NOW THEREFORE BE IT ORDERED by the Board of Alders that the Easement is hereby approved in substantially the same form as Exhibit A and the Compensation is accepted.

BE IT FURTHER ORDERED, that the Mayor of the City of New Haven is authorized to enter into and executed the “Grant of Easement By And Between The City Of New Haven and Yale-New Haven Hospital, Inc.” on behalf of the City and to accept and receive the Compensation on behalf of the City; and the Mayor is further authorized to prepare, submit, and enter into and execute such other documents or instruments as may be necessary or expedient to carry out the purposes and intent of this Order.

**GRANT OF EASEMENT BY AND BETWEEN  
THE CITY OF NEW HAVEN and YALE-NEW HAVEN HOSPITAL, INC.**

This Grant of Easement is entered into this \_\_\_ day of \_\_\_\_\_, 2024 by and between The City of New Haven, a municipal corporation specially chartered by the General Assembly of the State of Connecticut (the “City”), and Yale-New Haven Hospital, Inc., a corporation organized and existing under the laws of the State of Connecticut, having a mailing address of 20 York Street, New Haven, Connecticut 06504 (the “Hospital”).

**WITNESSETH:**

**WHEREAS**, the Hospital is the owner of various properties comprised of the block generally bounded by Chapel Street, George Street, Sherman Avenue and Orchard Street, in the City of New Haven (collectively the “SRC Property”) and additional properties located along Orchard Street (collectively the “Orchard Street Property”);

**WHEREAS**, the Hospital intends to renovate and expand the Emergency Department/Heart Vascular and Cardiac Center (“ED/HVC”) upon a portion of the SRC Property known as 1450 Chapel Street in order to increase available patient beds and improve patient care (the “ED/HVC Project”);

**WHEREAS**, the existing emergency department located at the SRC Property (“Emergency Department”) will continue to operate during the preparation, construction, and completion of the ED/HVC Project;

**WHEREAS**, the Emergency Department’s existing ambulance waiting and triage area will be displaced as a result of the ED/HVC Project;

**WHEREAS**, in order to continue to receive and treat patients arriving to the Emergency Department via ambulance during construction of the ED/HVC Project, it will be necessary for the Hospital to construct a temporary ambulance waiting and triage area (“Temporary Ambulance Area”);

**WHEREAS**, due to existing site constraints and applicable statutory and regulatory requirements for ambulance waiting and triage areas, it will be necessary for the Hospital to locate the Temporary Ambulance Area and related structures over, under, and across certain portions of Orchard Street;

**WHEREAS**, the construction of the Temporary Ambulance Area, as well as the preparation of the site and the construction of the ED/HVC Project, will require the grant of certain temporary rights over, under and across portions of Orchard Street, including the right to the temporary closure of certain lanes of Orchard Street;

**WHEREAS**, the City desires to grant to the Hospital such temporary rights and easements as are reasonably required for construction of the ED/HVC Project and Temporary Ambulance Area in order to ensure the safe and efficient completion of the ED/HVC Project;

**WHEREAS**, the Board of Alders of the City of New Haven on January 7, 2020, approved an Order of the New Haven Board of Alders authorizing the Mayor of the City of New Haven to execute two Grants of Licenses and Easements on behalf of the City of New Haven with Yale New Haven Hospital, Inc., with respect to two overhead pedestrian bridges over Orchard Street and to execute a Grant of Licenses and Easements on behalf of the City of New Haven and with Yale New Haven Hospital, Inc. with respect to Chapel Street, George Street, Sherman Avenue, and Orchard Street (the “Order”);

**WHEREAS**, pursuant to the “Grant of Licenses and Easements with respect to Chapel Street, George Street, Sherman Avenue, and Orchard Street,” as referenced in the Order, the City granted to the Hospital the right to close certain lanes of Orchard Street “in locations and for such periods as approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector, and the Fire Marshal, as applicable;”

**WHEREAS**, the Easement for the closure of Orchard Street in connection with the ED/HVC Project and Temporary Ambulance Area, as depicted in Exhibit B and set forth herein, has been reviewed and approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector, and the Fire Marshal;

**NOW, THEREFORE**, in consideration of the foregoing, and other good and valuable consideration, the receipt and sufficient of which are hereby acknowledged, the City hereby grants to the Hospital this irrevocable and exclusive easement to enter upon and use certain property (the “Orchard Street Easement Area”), which Orchard Street Easement Area is more particularly on the drawing entitled “Emergency Department Construction Easement,” prepared by Tighe & Bond, Dated April 18, 2024, Scale 1” = 40’, Sheet No. ROW-001, a copy of which will be filed with the New Haven Town Clerk and is attached as Exhibit A hereto and made a part hereof, on the following terms and conditions (the “Easement”):

1. Grant of Easement. The Easement shall be used for purposes of: (a) construction staging, access, and similar construction-related purposes in connection with the Hospital’s site preparation, construction, and completion of the ED/HVC Project; (b) the construction of the Temporary Ambulance Area, including the construction and/or installation of any structures, utility connection(s), or stormwater management systems reasonably necessary for the safe operation of the Temporary Ambulance Area; and (c) the operation and maintenance of the Temporary Ambulance Area for the duration of the ED/HVC Project.

2. Duration of Easement. The Easement shall take effect as of the date January 1, 2025 (the “Start Date”) and shall continue for eighteen (18) months thereafter (the “Termination Date”), unless extended in accordance with Section 3 hereof. The City hereby irrevocably waives any right to cancel, terminate, or otherwise unilaterally rescind this Easement prior to its expiration, except as permitted under applicable law. At all times, the Hospital (and its contractors, consultants, agents, employees and authorized representatives) shall have unrestricted and



exclusive use of, and access to, the Orchard Street Easement Area so long as this Easement remains in effect. Upon the termination of the Easement, the Hospital shall remove any structures and return the Orchard Street Easement Area to its condition prior to the commencement of construction.

3. Extension. The Hospital shall have one (1) extension option to extend the term of this Easement upon the same terms and conditions set forth in this Easement (the “Option”) provided the exercise of the Option shall not confer additional options or extension rights beyond those set forth in this Section 3 upon the Hospital. The Option entitles the Hospital to a six (6) month extension of the then current Termination Date (i.e., as the same may have been extended pursuant to the Hospital’s exercise of the Option), *provided*, the Hospital’s exercise of the Option shall have been approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector and the Fire Marshal, as applicable, which approval shall not be unreasonably withheld. In order to exercise the Option, the Hospital shall provide the City with notice of its election to so exercise no later than forty-five (45) days prior to the then current Termination Date.

4. Easement Fee. In consideration of this Easement, the Hospital shall pay the City the stipulated sum of ONE-HUNDRED AND FIFTY THOUSAND DOLLARS and 00/100 Dollars (\$150,000) as a one-time fee (the “Easement Fee”). The Easement Fee shall be paid in two (2) equal installments of SEVENTY-FIVE THOUSAND DOLLARS (\$75,000), with the first installment paid on or before the Start Date and the second installment paid in or around October 2025. The City shall earmark the Easement Fee as follows: \$50,000 to be dedicated to traffic and safety improvements and \$100,000 to be used for the development and enhancement of public amenities in the neighborhood surrounding the SRC Property.

5. Additional Temporary Lane Closures. In addition to the temporary closure of certain lanes included within the Orchard Street Easement Area for the duration of the Easement, the City hereby grants to the Hospital the right to close all Orchard Street lanes between Chapel Street and George Street, for brief periods in the interest of safety and to permit the passage of large loads and the installation of the Temporary Ambulance Area; *provided*, that the location and duration of such closure has been approved by the Director of Traffic and Parking, the Director of City Plan Commission, the Director of Public Works, the Building Inspector and the Fire Marshal, as applicable.

6. Insurance. Throughout the period of site preparation and construction of the ED/HVC Project, the Hospital shall provide and keep in force a policy or policies of liability and damage insurance in amounts reasonably deemed adequate by the Hospital and the City, but not less than \$10,000,000, to insure against loss or damage to property or injury to persons resulting from or arising out of or in connection with the Hospital's or its agents' activities in connection with the site preparation and construction of the ED/HVC Project. The City shall be named as an additional insured in any such policy or policies of insurance and such policy or policies shall provide that it is primary insurance. The City shall be provided ten (10) days prior notice of any cancellation of such insurance. A copy of all such policies and renewals thereof shall be filed with the City Clerk's Office and the Office of the Corporation Counsel.

7. Indemnity. The Hospital agrees and shall appear, defend, indemnify and save the City harmless of and from any and all liability, expenses, damages, suits, claims or judgments (including reasonable attorneys' fees) caused by or in any way arising out of or in connection with damage to property or personal injury to persons directly caused by the Hospital's or its agents' activities in connection with the site preparation and construction of the ED/HVC Project or Temporary Ambulance Area.

8. No City Obligations. The City shall have no duty to maintain, improve or repair any structures or improvements constructed by the Hospital pursuant to its rights under this Agreement.

9. Hospital Performance. All activities undertaken by the Hospital pursuant to this Agreement shall comply with all applicable federal, state and local laws, ordinances and regulations, including, without limitation, laws relating to worker safety and to proper disposal of disturbed or discarded materials, substances and wastes.

10. Notices.

(a) Except as otherwise provided in this Agreement, all notices, demands, requests, consents, approvals and other communications required or permitted to be given hereunder, or which are to be given with respect to this Agreement, shall be in writing and shall be deemed delivered (i) upon delivery or failure to accept delivery if sent by Federal Express or another nationally recognized air-freight or commercial delivery service for next day delivery, or (ii) three (3) days after mailing if sent by the United States mail, certified mail (return receipt requested), provided such notices shall be addressed or delivered to the parties at their respective addresses set forth below:

To the Hospital:

Yale-New Haven Hospital, Inc.  
20 York Street  
New Haven, Connecticut 06504  
Attn. Senior Vice President, Administration

With a copy to:

Matt McKennan, Esq.  
Yale-New Haven Hospital, Inc.  
789 Howard Avenue, CB 230  
New Haven, Connecticut 06510

John W. Knuff, Esq.  
Hurwitz, Sagarin, Slossberg & Knuff, LLC  
147 N. Broad Street  
Milford, Connecticut 06460

To the City:

Economic Development Administration  
City of New Haven  
165 Church Street  
New Haven, Connecticut 06510  
Attn. Michael Piscitelli

With a copy to:

Office of the Corporation Counsel  
City of New Haven  
165 Church Street  
New Haven, Connecticut 06510  
Attn. Michael J. Pinto, Assistant Corporation Counsel

(b) Each party shall have the right to change the place or person or persons to which notices, requests, demands, and communications hereunder shall be sent or delivered by delivering a notice to the other parties.

To have and hold the foregoing unto the Hospital, and unto its successors and assigns.

Remainder of This Page Intentionally Left Blank  
Signature Pages Follow

**IN WITNESS WHEREOF**, the parties hereto have caused this Grant of Easement to be signed, sealed and delivered by the their duly authorized officers as of the date first written above.

\_\_\_\_\_

CITY OF NEW HAVEN

\_\_\_\_\_

By: \_\_\_\_\_

\_\_\_\_\_

YALE-NEW HAVEN HOSPITAL, INC.

\_\_\_\_\_

By: \_\_\_\_\_

STATE OF CONNECTICUT:

: ss. New Haven \_\_\_\_\_, 2024

COUNTY OF NEW HAVEN:

Before me, the undersigned officer, personally appeared, \_\_\_\_\_, of YALE-NEW HAVEN HOSPITAL, INC., a Connecticut corporation, and that he being the \_\_\_\_\_ of Yale-New Haven Hospital, Inc., executed the foregoing instrument for the purposes therein contained, by signing the name of the corporation by himself as its \_\_\_\_\_.

\_\_\_\_\_  
Commissioner of the Superior Court

STATE OF CONNECTICUT:

: ss. New Haven \_\_\_\_\_, 2024

COUNTY OF NEW HAVEN:

Before me, the undersigned officer, personally appeared, \_\_\_\_\_, of the CITY OF NEW HAVEN, a Connecticut municipal corporation, and that he being the \_\_\_\_\_ of the City of New Haven, executed the foregoing instrument for the purposes therein contained, by signing the name of the corporation by himself as its \_\_\_\_\_.

\_\_\_\_\_  
Commissioner of the Superior Court

EXHIBIT A

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 23<sup>rd</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Michael Gormany, Director , OMB

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS, AUTHORIZING THE MAYOR, BUDGET DIRECTOR, OR CONTROLLER TO ENTER INTO A MULTI-YEAR AGREEMENT WITH TETRA TECH IN THE AMOUNT OF FIVE-HUNDRED AND ONE THOUSAND, ONE-HUNDRED DOLLARS AND ZERO CENTS (\$501,100) FOR CONSULTING SERVICES IN ASSISTING THE OFFICE OF POLICY, MANAGEMENT, AND GRANTS IN ADMINSTERING, COMPLIANCE, AND REPORTING OF THE AMERICAN RESCUE PLAN ACT FUNDING RECEIVED BY THE CITY OF NEW HAVEN, FOR THE PERIOD OF JULY 01, 2024 THROUGH DECEMBER 31, 2026.

**Comments:** Legistar File ID: LM-2024-0330

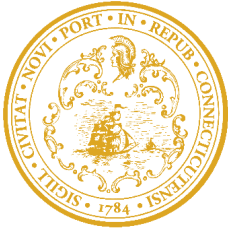
**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



**City of New Haven**  
**Office Of Management and Budget**  
**Justin M. Elicker, Mayor**  
**Michael Gormany, City Budget Director**

Tuesday, April 23, 2024

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

RE: Order of the New Haven Board of Alders to enter into a multi-year agreement with Tetra Tech for period of July 01, 2024 through December 31, 2026 in the of \$501,100

Dear Honorable President Walker-Myers:

Respectfully submitted for the consideration of the Board of Alders, attached please find a request for a 2 ½ year multi-year agreement with Tetra Tech for ARPA Consulting services for \$501,100 using American Rescue Plan Act funding. According to Federal guidelines, ARPA funds must be fully obligated by December 31, 2024 or they must be returned to the U.S. Department of the Treasury.

On May 10, 2021, the U.S. Department of the Treasury announced the launch of the Coronavirus State and Local Fiscal Recovery Funds, established by the American Rescue Plan Act of 2021, to provide \$350 billion in emergency funding for eligible state, local, territorial, and Tribal governments. Treasury also released details on how these funds can be used to respond to acute pandemic response needs, fill revenue shortfalls among these governments, and support the communities and populations hardest-hit by the COVID-19 crisis. The City is eligible for receipt of funds under programs established by the American Rescue Plan. In response to RFP # 2022-04-1443 for ARPA Consulting Services, the City has engaged Tetra Tech to offer support to the City through the scope of work outlined in RFP # 2022-04-1443.

Tetra Tech's has experience nationwide and throughout the State of Connecticut in working with other Federal disaster recovery related funding. Their past performance with their current City agreement, Tetra Tech has satisfactorily completed their obligations.

Sincerely,

Michael Gormany  
Budget Director



..title

ORDER OF THE NEW HAVEN BOARD OF ALDERS, AUTHORIZING THE MAYOR, BUDGET DIRECTOR, OR CONTROLLER TO ENTER INTO A MULTI-YEAR AGREEMENT WITH TETRA TECH IN THE AMOUNT OF FIVE-HUNDRED AND ONE THOUSAND, ONE-HUNDRED DOLLARS AND ZERO CENTS (\$501,100) FOR CONSULTING SERVICES IN ASSISTING THE OFFICE OF POLICY, MANAGEMENT, AND GRANTS IN ADMINSTERING, COMPLIANCE, AND REPORTING OF THE AMERICAN RESCUE PLAN ACT FUNDING RECEIVED BY THE CITY OF NEW HAVEN, FOR THE PERIOD OF JULY 01, 2024 THROUGH DECEMBER 31, 2026.

..body

WHEREAS, Section 2-376 (A) of the Code of General Ordinances, Unless expressly authorized by law or by vote of the board of ALDER, the city shall not be bound by any contract executed after one (1) year from the date thereof. The board of ALDER's prior approval is necessary for any city contract that does not go to bid those costs more than one hundred thousand dollars (\$100,000.00); and,

WHEREAS, The City of New Haven issued a request for proposal (RFP #2022-04-1443) for American Rescue Plan Act ("ARPA") consulting services: and,

WHEREAS, The Office of Policy, Management, and Grants selected Tetra Tech as the selected vendor; and,

WHEREAS, The original agreement was effective from July 01, 2022 through June 30, 2023, with a one year option to renew; and,

WHEREAS, The one year option was exercised for fiscal year 2023-2024 (July 01, 2023 through June 30, 2024); and,

WHEREAS, The Office of Policy, Management, and Grants is seeking Board of Alder approval to enter into a multi-year agreement with Tetra Tech, for a period of July 01, 2024 through June 30, 2026 in an amount of five-hundred and one thousand, one-hundred dollars and zero cents (\$501,100) for the continuation of ARPA consulting services utilizing previously approved ARPA funding.

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

The Mayor, Budget Director, or Controller is authorized to enter into a multi-year agreement with Tetra Tech for a period of July 01, 2024, through June 30, 2026 in an amount of five-hundred and one thousand, one-hundred dollars and zero cents (\$501,100) for ARPA consulting services is hereby approved.

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **May 6<sup>th</sup>, 2024**

FROM: Department/Office Office of Policy, Management & Grants  
Person Michael Gormany, Director Telephone 203/946-6413

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 NEW HAVEN BOARD OF ALDERS, AUTHORIZING THE MAYOR, BUDGET DIRECTOR, OR CONTROLLER TO ENTER INTO A MULTI-YEAR AGREEMENT WITH TETRA TECH IN THE AMOUNT OF FIVE-HUNDRED AND ONE THOUSAND, ONE-HUNDRED DOLLARS AND ZERO CENTS (\$501,100) FOR CONSULTING SERVICES IN ASSISTING THE OFFICE OF POLICY, MANAGEMENT, AND GRANTS IN ADMINISTERING, COMPLIANCE, AND REPORTING OF THE AMERICAN RESCUE PLAN ACT FUNDING RECEIVED BY THE CITY OF NEW HAVEN, FOR THE PERIOD OF JULY 01, 2024 THROUGH DECEMBER 31, 2026.

Check one if this an appointment to a Board or 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 23, 2024  
**FROM (Dept.):** Office of Policy, Management and Grants  
**CONTACT:** Michael Gormany, Director **PHONE** (203) 946-6413

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE NEW HAVEN BOARD OF ALDERS, AUTHORIZING THE MAYOR, BUDGET DIRECTOR, OR CONTROLLER TO ENTER INTO A MULTI-YEAR AGREEMENT WITH TETRA TECH IN THE AMOUNT OF FIVE-HUNDRED AND ONE THOUSAND, ONE-HUNDRED DOLLARS AND ZERO CENTS (\$501,100) FOR CONSULTING SERVICES IN ASSISTING THE OFFICE OF POLICY, MANAGEMENT, AND GRANTS IN ADMINSTERING, COMPLIANCE, AND REPORTING OF THE AMERICAN RESCUE PLAN ACT FUNDING RECEIVED BY THE CITY OF NEW HAVEN, FOR THE PERIOD OF JULY 01, 2024 THROUGH DECEMBER 31, 2026.

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$501,100 for a 2 ½ year period	\$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                      See below
- 2. Annual                        See below

**Other Comments:** Multi-year agreement with Tetra Tech for a period of July 01, 2024 through December 31, 2026 in the amount of \$501,100.

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 25<sup>th</sup>, 2024

**Meeting Submitted For:** May 6<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Maritza Bond, Director of Health

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH THE BOYS AND GIRLS CLUB OF GREATER NEW HAVEN, CONNECTICUT VIOLENCE INTERVENTION AND PREVENTION, CONNECTICUT YANKEE COUNCIL, INC., BOY SCOUTS OF AMERICA, CONNECTICUT SCHOOL OF SURVIVAL, EIR URBAN YOUTH, ELM CITY INTERNATIONALS EDUCATIONAL SUCCESS THROUGH SOCCER, INSPIRED COMMUNITIES, INC, NEW HAVEN BALLET, NEW HAVEN YOUTH SOCCER, READY, INC., SOLAR YOUTH, THE BREED, THE NEW HAVEN GAY AND LESBIAN COMMUNITY CENTER UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION NON-PROFIT EXPANSION GRANT

**Comments:** Legistar File ID: LM-2024-0319

\*\*Please see separate copy with CSA signature

**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



Justin Elicker  
Mayor

**City of New Haven**  
**Youth Services Department**  
**165 Church Street**  
**New Haven, Connecticut 06510**



Gwendolyn B. Williams  
Director

April 25, 2024

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

Re: ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH THE BOYS AND GIRLS CLUB OF GREATER NEW HAVEN, CONNECTICUT VIOLENCE INTERVENTION AND PREVENTION, CONNECTICUT YANKEE COUNCIL, INC., BOY SCOUTS OF AMERICA, CONNECTICUT SCHOOL OF SURVIVAL, EIR URBAN YOUTH, ELM CITY INTERNATIONALS EDUCATIONAL SUCCESS THROUGH SOCCER, INSPIRED COMMUNITIES, INC, NEW HAVEN BALLET, NEW HAVEN YOUTH SOCCER, READY, INC., SOLAR YOUTH, THE BREED, THE NEW HAVEN GAY AND LESBIAN COMMUNITY CENTER UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION NON-PROFIT EXPANSION GRANT

Dear Honorable Members:

I am pleased to request approval to enter into a two-year contract for FY 25 and FY 26 with the above named organizations under the City of New Haven Youth and Recreation Non-Profit Expansion Grant.

Under the funding for the American Rescue Plan, this grant is to support expenses of and/or expand the programming of organizations who offer youth programming for free or at minimal cost to New Haven school age-youth; school age-youth is defined as individuals between the ages of 5 and 17.

This is an exciting opportunity for the city to support New Haven grassroots organization in providing new experiences at minimal or no-cost to New Haven Youth which will help improve outcomes for our youth. Your support is greatly appreciated.

Sincerely,

Gwendolyn B. Williams  
Director

..TITLE

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH THE BOYS AND GIRLS CLUB OF GREATER NEW HAVEN, CONNECTICUT VIOLENCE INTERVENTION AND PREVENTION, CONNECTICUT YANKEE COUNCIL, INC., BOY SCOUTS OF AMERICA, CONNECTICUT SCHOOL OF SURVIVAL, EIR URBAN YOUTH, ELM CITY INTERNATIONALS EDUCATIONAL SUCCESS THROUGH SOCCER, INSPIRED COMMUNITIES, INC, NEW HAVEN BALLET, NEW HAVEN YOUTH SOCCER, READY, INC., SOLAR YOUTH, THE BREED, THE NEW HAVEN GAY AND LESBIAN COMMUNITY CENTER UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION NON-PROFIT EXPANSION GRANT

..BODY

WHEREAS the City of New Haven Youth and Recreation Department posted a Request for Proposal for solicitation of youth serving organizations providing youth programming for children ages 5-17 living in New Haven; and,

WHEREAS the City of New Haven recognizes that youth have limited resources and opportunities may require additional opportunities of activities to reduce the risk of involvement in inappropriate behaviors; and,

WHEREAS the City of New Haven Youth and Recreation Department intends to continue to provide opportunities for youth in the City of New Haven.

NOW, THEREFORE, BE IT ORDERED by the NEW HAVEN BOARD OF ALDERS:

1) The Youth and Recreation Department be allowed to enter into a two-year multiyear agreement with awardees of the FY 25 and FY 26 City of New Haven Youth and Recreation Non-Profit Expansion Grant; and

2) That the funding under the American Rescue Plan be distributed FY 25 July 1, 2024 – June 30, 2025 and FY 26 July 1, 2025 – June 30, 2026.

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of):

ALL

WARD # ALL

DATE: **April 25<sup>th</sup>, 2024**

FROM: Department/Office Youth and Recreation Department (YARD)  
Person Gwendolyn B. Williams Telephone 203/946-5988

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 NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH THE BOYS AND GIRLS CLUB OF GREATER NEW HAVEN, CONNECTICUT VIOLENCE INTERVENTION AND PREVENTION, CONNECTICUT YANKEE COUNCIL, INC., BOY SCOUTS OF AMERICA, CONNECTICUT SCHOOL OF SURVIVAL, EIR URBAN YOUTH, ELM CITY INTERNATIONALS EDUCATIONAL SUCCESS THROUGH SOCCER, INSPIRED COMMUNITIES, INC, NEW HAVEN BALLET, NEW HAVEN YOUTH SOCCER, READY, INC., SOLAR YOUTH, THE BREED, THE NEW HAVEN GAY AND LESBIAN COMMUNITY CENTER UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION NON-PROFIT EXPANSION GRANT

Check one if this an appointment to a Board or 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 25, 2024  
**FROM (Dept.):** YARD (Youth & Recreation Department)  
**CONTACT:** Dr. Gwendolyn B. Williams, YARD Director      **PHONE** (203) 946-5988

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH THE BOYS AND GIRLS CLUB OF GREATER NEW HAVEN, CONNECTICUT VIOLENCE INTERVENTION AND PREVENTION, CONNECTICUT YANKEE COUNCIL, INC., BOY SCOUTS OF AMERICA, CONNECTICUT SCHOOL OF SURVIVAL, EIR URBAN YOUTH, ELM CITY INTERNATIONALS EDUCATIONAL SUCCESS THROUGH SOCCER, INSPIRED COMMUNITIES, INC., NEW HAVEN BALLET, NEW HAVEN YOUTH SOCCER, READY, INC., SOLAR YOUTH, THE BREED, THE NEW HAVEN GAY AND LESBIAN COMMUNITY CENTER UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION NON-PROFIT EXPANSION GRANT

**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.

	<b>GENERAL FUND</b>	<b>SPECIAL FUNDS</b>	<b>BOND FUNDING</b>	<b>CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE</b>
<b>A. Personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$610,000	\$0	
3. Annual	\$0	\$0	\$0	

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

NO   
 YES

- 1. One-time              See below
- 2. Annual

**Other Comments:** Funding for this grant is provided under the American Rescue Plan Act (ARPA).

**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: FY 25 and FY 26**

**PROGRAM NAME:** YARD Non Profit Expansion Grant

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

**FUNDING LEVEL AVAILABLE TO PROJECT:** none

**FUNDING SOURCE:** none

**PURPOSE OF PROGRAM:** Enter into a 2-year agreement with awardees of the FY 25 and FY 26 YARD Non-Profit Expansion Grant

**BRIEF SUMMARY OF CITY'S PROPOSAL:** ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH THE BOYS AND GIRLS CLUB OF GREATER NEW HAVEN, CONNECTICUT VIOLENCE INTERVENTION AND PREVENTION, CONNECTICUT YANKEE COUNCIL, INC., BOY SCOUTS OF AMERICA, CONNECTICUT SCHOOL OF SURVIVAL, EIR URBAN YOUTH, ELM CITY INTERNATIONALS EDUCATIONAL SUCCESS THROUGH SOCCER, INSPIRED COMMUNITIES, INC, NEW HAVEN BALLET, NEW HAVEN YOUTH SOCCER, READY, INC., SOLAR YOUTH, THE BREED, THE NEW HAVEN GAY AND LESBIAN COMMUNITY CENTER UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION NON-PROFIT EXPANSION GRANT

**MATCH REQUIREMENT FROM GENERAL FUND (if any):** none

**ALLOWABLE INDIRECT COST:** None

**DEPARTMENT SUBMITTING APPLICATION:** Youth and Recreation Dept (YARD)

**CONTACT PERSON:** Gwendolyn B Williams, Director, YARD  
[GBusch@newhavenct.gov](mailto:GBusch@newhavenct.gov) (203) 946-5988

**DATE:** April 25, 2024

## CHECK LIST FOR ALDERMANIC SUBMISSIONS

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

### IN ADDITION [IF A GRANT]:

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

**Date Submitted:** April 10<sup>th</sup>, 2024

**Meeting Submitted For:** April 15<sup>th</sup>, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Gwendolyn B. Williams, Director of YARD

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH ANNEX LITTLE LEAGUE, ARTS IN CT CORPS, CITY ANGELS BASEBALL ACADEMY, ELM CITY WOLVERINES, HELPING OTHER PEOPLE EXCEL (H.O.P.E.), NEW HAVEN COUNTS CORPORATION, NEW HAVEN GREYS, NEW HAVEN YOUTH TENNIS & EDUCATION, POLICE ACTIVITY LEAGUE, SQUASH HAVEN, AND WALTER POP SMITH LITTLE LEAGUE, INC UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION SPORTS AND PROSOCIAL ACTIVITIES EXPANSION GRANT.

**Comments:** Legistar File ID: LM-2024-0295

**Coordinator's Signature:** \_\_\_\_\_

**Controller's Signature (if grant):** 

**Mayor's Office Signature:** \_\_\_\_\_

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

\*\*PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED\*\*



*Justin Elicker*  
Mayor

**City of New Haven**  
**Youth Services Department**  
**165 Church Street**  
**New Haven, Connecticut 06510**



Gwendolyn B. Williams  
Director

April 10, 2024

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

Re: Order of the New Haven Board of Alders Authorizing the Youth and Recreation Department to enter into a two-year multiyear contract with Annex Little League; Arts in CT Corps; City Angels Baseball Academy; Elm City Wolverines; Helping Other People Excel (H.O.P.E.); New Haven Counts Corporation; New Haven Greys; New Haven Youth Tennis & Education; Police Activity League; Squash Haven; and Walter Pop Smith Little League, Inc. under the City of New Haven Youth and Recreation Sports and Prosocial Activities Expansion Grant

Dear Honorable Members:

I am pleased to request approval to enter into a two year contract for FY 24 and FY 25 with the above named organizations under the City of New Haven Youth and Recreation Sports and Prosocial Activities Expansion Grant.

Under the funding for the American Rescue Plan, this grant is to support expenses of organizations who offer a sports or pro-social activity program for free or at minimal cost to New Haven school age-youth; school age-youth is defined as individuals between the ages of 5 and 17.

This is an exciting opportunity for the city to support New Haven grassroots organization in providing new experiences at minimal or no-cost to New Haven Youth which will help improve outcomes for our youth. Your support is greatly appreciated.

Sincerely,

Gwendolyn B. Williams  
Director

..TITLE

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH ANNEX LITTLE LEAGUE, ARTS IN CT CORPS, CITY ANGELS BASEBALL ACADEMY, ELM CITY WOLVERINES, HELPING OTHER PEOPLE EXCEL (H.O.P.E.), NEW HAVEN COUNTS CORPORATION, NEW HAVEN GREYS, NEW HAVEN YOUTH TENNIS & EDUCATION, POLICE ACTIVITY LEAGUE, SQUASH HAVEN, AND WALTER POP SMITH LITTLE LEAGUE, INC UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION SPORTS AND PROSOCIAL ACTIVITIES EXPANSION GRANT.

..BODY

WHEREAS: the City of New Haven Youth and Recreation Department posted a Request for Proposal for solicitation of youth serving organizations providing sports and/or prosocial activities; and

WHEREAS: the City of New Haven recognizes that youth have limited resources and opportunities and may require additional opportunities of sports and prosocial activities to reduce the risk of involvement in inappropriate behaviors; and

WHEREAS: the City of New Haven Youth and Recreation Department intends to continue to provide opportunities for youth in the City of New Haven.

NOW, THEREFORE, BE IT ORDERED BY THE NEW HAVEN BOARD OF ALDERS:

- 1) The Youth and Recreation Department be allowed to enter into a two-year multiyear agreement with awardees of the FY 24 and FY 25 City of New Haven Youth and Recreation Sports and Prosocial Activities Expansion Grant; and
- 2) That the funding under the American Rescue Plan be distributed FY 24 April 1, 2024 – June 30, 2024 and FY 25 July 1, 2024 – June 30, 2025.

# PRIOR NOTIFICATION FORM

## NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS

TO (list applicable alders of): ALL

WARD # ALL

DATE: **April 10<sup>th</sup>, 2024**

FROM: Department/Office Youth & Recreation Department  
Person Gwendolyn B. Williams Telephone 203/946-5988

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 NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH ANNEX LITTLE LEAGUE, ARTS IN CT CORPS, CITY ANGELS BASEBALL ACADEMY, ELM CITY WOLVERINES, HELPING OTHER PEOPLE EXCEL (H.O.P.E.), NEW HAVEN COUNTS CORPORATION, NEW HAVEN GREYS, NEW HAVEN YOUTH TENNIS & EDUCATION, POLICE ACTIVITY LEAGUE, SQUASH HAVEN, AND WALTER POP SMITH LITTLE LEAGUE, INC UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION SPORTS AND PROSOCIAL ACTIVITIES EXPANSION GRANT.

Check one if this an appointment to a Board or 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 10, 2024  
 FROM (Dept.): Youth and Recreation Department  
 CONTACT: Gwendolyn B. Williams PHONE 203-946-5988

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE NEW HAVEN BOARD OF ALDERS AUTHORIZING THE YOUTH AND RECREATION DEPARTMENT TO ENTER INTO A TWO-YEAR CONTRACT WITH ANNEX LITTLE LEAGUE, ARTS IN CT CORPS, CITY ANGELS BASEBALL ACADEMY, ELM CITY WOLVERINES, HELPING OTHER PEOPLE EXCEL (H.O.P.E.), NEW HAVEN COUNTS CORPORATION, NEW HAVEN GREYS, NEW HAVEN YOUTH TENNIS & EDUCATION, POLICE ACTIVITY LEAGUE, SQUASH HAVEN, AND WALTER POP SMITH LITTLE LEAGUE, INC UNDER THE CITY OF NEW HAVEN YOUTH AND RECREATION SPORTS AND PROSOCIAL ACTIVITIES EXPANSION GRANT.

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 FUND	SPECIAL FUNDS	BOND FUNDING	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
<b>A. Personnel</b>				
1. Initial start up	0	0	0	
2. One-time	0	0	0	
3. Annual	0	0	0	
<b>B. Non-personnel</b>				
1. Initial start up	0	0	0	
2. One-time	0	155,000.00	0	
3. Annual	0	0	0	

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

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

- 1. One-time X
- 2. Annual

**Other Comments:** Funding under the American Rescue Plan

**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:** FY 24 and FY 25

**PROGRAM NAME:** YARD Sports and Prosocial Activities Expansion Grant

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

**FUNDING LEVEL AVAILABLE TO PROJECT:** none

**FUNDING SOURCE:** none

**PURPOSE OF PROGRAM:** Enter into a 2 year multiyear agreement with awardees of the FY 24 and FY 25 YARD Sports and Prosocial Activities Expansion Grant

**BRIEF SUMMARY OF CITY'S PROPOSAL:**

Order of the New Haven Board of Alders Authorizing the Youth and Recreation Department to enter into a two-year contract with Annex Little League; Arts in CT Corps; City Angels Baseball Academy; Elm City Wolverines; Helping Other People Excel (H.O.P.E.); New Haven Counts Corporation; New Haven Greys; New Haven Youth Tennis & Education; Police Activity League; Squash Haven; and Walter Pop Smith Little League, Inc. under the City of New Haven Youth and Recreation Sports and Prosocial Activities Expansion Grant

**MATCH REQUIREMENT FROM GENERAL FUND (if any):** none

**ALLOWABLE INDIRECT COST:** None

**DEPARTMENT SUBMITTING APPLICATION:** Youth and Recreation Dept

**CONTACT PERSON:** Gwendolyn B. Williams, Director, Youth & Recreation Dept.  
(203) 946-5988 GBusch@newhavenct.gov

**DATE:** April 10, 2024



## CHECK LIST FOR ALDERMANIC SUBMISSIONS

<b>X</b>	Cover Letter
<b>X</b>	Resolutions/ Orders/ Ordinances (NOTE: If you are submitting any item to the State you must write a Resolution)
<b>X</b>	Prior Notification Form
<b>X</b>	Fiscal Impact Statement - Should include comprehensive budget
<b>X</b>	Supporting Documentation (if applicable)
	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:** April 27, 2024

**Meeting Submitted For:** May 6, 2024

**Regular or Suspension Agenda:** Regular

**Submitted By:** Sandeep Aysola, Director for Transportation,  
Traffic and Parking.

**Title of Legislation:**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE CITY OF  
NEW HAVEN'S AUTOMATED TRAFFIC ENFORCEMENT SAFETY DEVICES  
(ATESD) PLAN FOR SUBMISSION TO AND APPROVAL BY THE CONNECTICUT  
DEPARTMENT OF TRANSPORTATION (CTDOT) IN ACCORDANCE WITH AN  
AMENDMENT TO CHAPTER 29 OF THE NEW HAVEN CODE OF ORDINANCES  
AND PURSUANT TO THE AUTHORITY GRANTED IN PUBLIC ACT 23-116, AN ACT  
IMPLEMENTING THE RECOMMENDATIONS OF THE VISION ZERO COUNCIL.

**Comments:** Legistar File ID: LM-2024-0334

\*\*This is the accompanying order for OR-2024-0014, which has already been heard at LEG cmte.

**Coordinator's Signature:** MPL

**Controller's Signature (if grant):** \_\_\_\_\_

**Mayor's Office Signature:** \_\_\_\_\_

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



Transportation, Traffic and Parking

# City of New Haven

200 Orange Street, G3

Justin Elicker  
*Mayor*

Sandeep Aysola  
*Director*

New Haven, CT 06510

April 27, 2024

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 NEW HAVEN BOARD OF ALDERS APPROVING THE CITY OF NEW HAVEN'S AUTOMATED TRAFFIC ENFORCEMENT SAFETY DEVICES (ATESD) PLAN FOR SUBMISSION TO AND APPROVAL BY THE CONNECTICUT DEPARTMENT OF TRANSPORTATION (CTDOT) IN ACCORDANCE WITH AN AMENDMENT TO CHAPTER 29 OF THE NEW HAVEN CODE OF ORDINANCES AND PURSUANT TO THE AUTHORITY GRANTED IN PUBLIC ACT 23-116, AN ACT IMPLEMENTING THE RECOMMENDATIONS OF THE VISION ZERO COUNCIL.**

Dear President Walker-Myers:

I wish to sincerely thank you and members of the Board of Alders for their time at the recent public hearing concerning automated traffic enforcement. For the project to move forward, per Public Act 23-116 (the "Act"), Board approval is required for both the Ordinance and the Automated Traffic Enforcement Safety Devices (ATESD) Plan, which is the subject of this Order.

Over the years, I am grateful for the Board's support of traffic safety initiatives put forth by the New Haven Police Department and our office. Still traffic safety for all road users remains a serious issue across all neighborhoods. Over a three-year period between 2020 and 2022, there were more than 5,000 red-light crashes state-wide with a majority of them (604 crashes) occurring in New Haven. Additionally, the city experienced more than 700 speeding-related crashes during the same three-year period, that included more than 200 crashes with fatalities and serious injuries. Studies have shown that both speeding and red-light running crashes have a significantly large impact on fatal and serious injury crashes, with particularly destructive impacts on economically and socially disadvantaged communities.

**NEW HAVEN MAKE IT HAPPEN HERE**

City of New Haven, CT | [info@cityofnewhaven.com](http://info@cityofnewhaven.com)

Last year, the State of Connecticut passed the aforementioned Act which included more tools to support our collective traffic safety efforts. Automated enforcement is one such enforcement tool that can be utilized by the City of New Haven (the “City”) to reduce the prevalence of excessive speeding and running red lights, as well as to improve roadway safety for all users. The Act establishes a framework by which the City may adopt the use of ATESDs at locations within school zones, pedestrian safety zones, and other places within the city following the adoption of a municipal ordinance and approval of an operations plan by the Connecticut Department of Transportation (CTDOT). More importantly, this vision of significantly reducing and eventually eliminating serious roadway injuries and deaths aligns with the City’s long-term safety vision plan, known as Safe Routes for All, and the United States Department of Transportation’s (USDOT) National Roadway Safety Strategy (NRSS).

The Act sets forth the parameters and framework for a local ATESD program. In addition to requiring New Haven to create an enabling ordinance allowing ATESDs across the city, the Act also requires the Board of Alders to adopt an operations plan for submission to and approval by the CTDOT’s Office of State Traffic Administration (OSTA). Of note, the operations plan identifies any proposed camera locations and include justification for installation in accordance with the Act and published CTDOT guidance.

Thank you in advance for your support of this very important traffic safety initiative and I look forward to working with you on the responsible implementation of an ATESD program for our community.

Sincerely,

A handwritten signature in red ink that reads "A. Sandeep".

Sandeep Aysola

Director, Transportation, Traffic & Parking



..TITLE

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE CITY OF NEW HAVEN'S AUTOMATED TRAFFIC ENFORCEMENT SAFETY DEVICES (ATESD) PLAN FOR SUBMISSION TO AND APPROVAL BY THE CONNECTICUT DEPARTMENT OF TRANSPORTATION (CTDOT) IN ACCORDANCE WITH AN AMENDMENT TO CHAPTER 29 OF THE NEW HAVEN CODE OF ORDINANCES AND PURSUANT TO THE AUTHORITY GRANTED IN PUBLIC ACT 23-116, AN ACT IMPLEMENTING THE RECOMMENDATIONS OF THE VISION ZERO COUNCIL.

..BODY

WHEREAS, speeding and red-light running are significant problems in New Haven with respect to roadway safety and traffic violations; and

WHEREAS, studies have shown that both speeding and collisions involving red light violations have a significantly large impact on fatal and serious injury motor vehicle accidents, with particularly destructive effects on economically and socially disadvantaged communities; and

WHEREAS, both driving behaviors can be greatly mitigated by improved enforcement; and

WHEREAS, automated traffic enforcement is one such enforcement tool that can be utilized by the City of New Haven (the "City") to reduce the prevalence of excessive speed and the running of red lights, thereby improving roadway safety for all users; and

WHEREAS, The City's vision of significantly reducing and eventually eliminating serious roadway injuries and deaths, known as "Vision Zero" aligns with the City's long-term safety vision plan ("Safe Routes for All") and the United States Department of Transportation's National Roadway Safety Strategy; and

WHEREAS, the State of Connecticut on June 27, 2023 enacted Public Act No. 23-116, providing in section 11 thereof that "any municipality may authorize the use of automated traffic enforcement safety devices ("ATESD") at locations within school zones, pedestrian safety zones and other places in such municipality, provided (1) the municipality adopts an ordinance in accordance with the provisions of this section, and (2) the locations of such devices are identified in a plan approved by the Department of Transportation pursuant to section 17 of this act"; and

WHEREAS, on April 16, 2024, at a joint meeting of the Public Safety Committee and the Legislation Committee, the Committees unanimously voted in favor of adopting an ATESD ordinance in accordance with Public Act 23-116; and

WHEREAS, it is in the interest of the City to create an ATESD program as a tool for more effectively prioritizing those enforcement resources and strategies that have the greatest impact on traffic safety, while keeping equity and fair distribution of the program throughout the City at the forefront; and

WHEREAS, by adopting the plan and ultimately implementing an ATESD program, the City will move closer to fulfilling the goal of eliminating deaths and serious injuries resulting from motor vehicle collisions; and

WHEREAS, the City's ATESD program shall be implemented, administered, and overseen by the City's Transportation, Traffic and Parking Department; and

NOW THEREFORE BE IT ORDERED, by the Board of Alders for the City of New Haven, the Automated Traffic Enforcement Safety Devices (ATESD) Plan is hereby approved pursuant to the authority granted in Public Act 23-116, An Act Implementing The Recommendations Of The Vision Zero Council in accordance with an amendment to Chapter 29 of the New Haven Code of Ordinances.

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# **PRIOR NOTIFICATION FORM**

## **NOTICE OF MATTER TO BE SUBMITTED TO THE BOARD OF ALDERS**

TO (list applicable alders of):

ALL ALDERS

WARD # ALL WARDS

DATE: **April 27, 2024**

FROM: Department/Office Transportation, Traffic and Parking  
Person Sandeep Aysola, Director Telephone 203-946-8075

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 NEW HAVEN BOARD OF ALDERS APPROVING THE CITY OF NEW HAVEN'S AUTOMATED TRAFFIC ENFORCEMENT SAFETY DEVICES (ATESD) PLAN FOR SUBMISSION TO AND APPROVAL BY THE CONNECTICUT DEPARTMENT OF TRANSPORTATION (CTDOT) IN ACCORDANCE WITH AN AMENDMENT TO CHAPTER 29 OF THE NEW HAVEN CODE OF ORDINANCES AND PURSUANT TO THE AUTHORITY GRANTED IN PUBLIC ACT 23-116, AN ACT IMPLEMENTING THE RECOMMENDATIONS OF THE VISION ZERO COUNCIL.

Check one if this an appointment to a Board or 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 27, 2024  
 FROM (Dept.): Transportation, Traffic and Parking  
 CONTACT: Sandeep Aysola, Director PHONE 203-946-8075

**SUBMISSION ITEM (Title of Legislation):**

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE CITY OF NEW HAVEN'S AUTOMATED TRAFFIC ENFORCEMENT SAFETY DEVICES (ATESD) PLAN FOR SUBMISSION TO AND APPROVAL BY THE CONNECTICUT DEPARTMENT OF TRANSPORTATION (CTDOT) IN ACCORDANCE WITH AN AMENDMENT TO CHAPTER 29 OF THE NEW HAVEN CODE OF ORDINANCES AND PURSUANT TO THE AUTHORITY GRANTED IN PUBLIC ACT 23-116, AN ACT IMPLEMENTING THE RECOMMENDATIONS OF THE VISION ZERO COUNCIL.

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 FUND	SPECIAL FUNDS	BOND FUNDING	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
<b>A. Personnel</b>				
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
<b>B. Non-personnel</b>				
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	

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

NO   
 YES

1. One-time
2. Annual

Other Comments:



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

April 22, 2024

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 April 17, 2024, and are forwarded to you for your consideration:

**1649-07**      **PETITION TO AMEND THE NEW HAVEN ZONING MAP** to Change the Zoning Designation of 48 Grant Street #1 from IL (Light Industrial) to RM2 (Residential) 48 Grant Street #1; Map 273, Block 0019, Lot 01001

**Submitted by:** Atlantic Capital Investments LLC.

Advice: *Approval*

**1649-11**      **RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS** authorizing the City of New Haven to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$516,400 and to partner with Lost in New Haven Inc. to support environmental remediation of the property located at 80 Hamilton Street for development of a museum.

**Submitted by:** Economic Development Administration

Advice: *Approval*

**1649-12**      **ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS** establishing the use of Automated Traffic Enforcement Safety Devices in the City of New Haven pursuant to the authority granted in Public Act 23-116, an Act implementing the recommendations of the Vision Zero Council.

**Submitted by:** Sandeep Aysola, Director of Transportation, Traffic and Parking.

Advice: *Approval*

**1649-13**      **RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN** approving the Parks & Public Works Department to apply for and accept up to \$200,000 from the Connecticut Department of Energy and Environmental Protection Urban Forest Equity Grant Program.

**Submitted by:** Annie Mixsell, Tree System Coordinator

Advice: *Approval*

**1649-14**      Request for Amendment of Central/Science Campus Overall Parking Plan.

**Submitted by:** Yale University



Advice: *Approval*

Respectfully submitted,

Laura E Brown  
Executive Director, City Plan Department

## NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

**RE:**           **PETITION TO AMEND THE NEW HAVEN ZONING MAP** to Change the Zoning Designation of 48 Grant Street #1 from IL (Light Industrial) to RM2 (Residential) 48 Grant Street #1; Map 273, Block 0019, Lot 01001

**Submitted by: Atlantic Capital Investments LLC.**

**REPORT:**    1649-07

**ADVICE:**    Approval

### BACKGROUND

The proposal seeks to amend the New Haven Zoning Map by changing the zoning designation of 48 Grant Street to RM-2 (High-Middle Density Residential). The subject 63,492sf parcel is currently split into two zones with 77.56% or 49,569sf zoned IL (Light Industrial) and 22.44% or 13,923sf zoned RM-2. The existing structure was constructed in 1925 and consists of three stories with a total of 13,875sf of gross floor area (gfa) which is situated entirely within the IL zoned portion of the property.

On November 9, 2022 the Board of Alder approved the disposition of 48 Grant Street #2, 239 Ella T. Grasso Boulevard, 0 Plymouth Street and 39 Grant Street to 48 Grant Street Commons LLC, with a positive recommendation from the City Plan Commission on the PAD referral (CPC Report #1616-08). The City Plan Commission report for the PAD referral stated, “The Vision 2025 Comprehensive Plan recommends land use of “Medium Density Residential” for the area where this project is proposed, therefore the Commission finds the proposed land use in accordance with the Comprehensive Plan.”

### CURRENT ZONING:

As previously mentioned, the property is currently split zoned IL and RM-2 with the majority of the parcel and the entire structure located within the IL zone. The IL zone does not allow for residential dwelling units except within pre-existing structures consisting of 50,000sf or more which requires a Special Permit via the City Plan Commission. A variety of commercial and industrial uses are permitted in the zone including but not limited to restaurants, grocery stores, gyms, financial services, home furnishings, business goods, office, research/technology labs, etc. The bulk regulations for the IL zone are governed by an FAR (floor area ratio) of 3.0 with no maximum building height or building coverage and setback requirements listed below. Since the property has two zones any portion of a structure or uses therein have to abide by the requirements of the zone in which it is located resulting in an added layer of difficulty with respect to functionality.

(g) *Yard Regulations.* The following requirements shall apply in all business or industrial districts except for BD, BD-1, BD-3, and CGD Districts (see subsection [43\(g\)\(4\)](#) and [43\(g\)\(5\)](#)), the BA-1 District (see subsection [43\(l\)](#)), the BA-2 District (see subsection [43\(l\)](#)), and except where a business or industrial district abuts a residence district (see [§ 47](#)). These requirements shall apply to both principal and accessory buildings.

(1) *Front yards:* There shall be no front yard required in any business or industrial district.

(2) *Side yards:* There shall be no *side yard* required in any business or industrial district, except that in any case where a *side yard* is actually provided such *side yard* shall be required to be not less than five feet for a *building* wall having an *average height* of 20 feet or less, and not less than one foot for each four feet of *average height* for a *building* wall having an *average height* of more than 20 feet.

(3) **Rear yards:** There shall be a **rear yard** in all business and industrial districts of not less than ten feet for a **building** wall having an **average height** of 30 feet or less and not less than one foot for each three feet of **average height** for a **building** wall having an average height of more than 30 feet.

### PROPOSED ZONING:

The proposal seeks to amend the zoning map so that the subject parcel in its entirety is zoned RM-2 which is a high-middle density residential zone. This zone exists for the protection of areas that have been and are being developed predominantly for high-middle density dwellings of various types. Accordingly, the use of land and buildings within these areas is limited in general to dwellings at a density of about 22 dwelling units per acre, and to such non-residential uses as generally support and harmonize with a middle density area. The bulk and dimensional standards are listed below.

(1) **Dwellings-single-family, two-family and multi-family.**

- a. **Minimum lot area:** 5,400 sq. ft.
- b. **Minimum average lot width:** 50 ft., except for nonconforming **lots** under subsection [67\(e\)](#).
- c. **Minimum lot area per dwelling unit:** 2,000 sq. ft., except 1,400 sq. ft. in the case of an **efficiency unit** and 1,000 sq. ft. in the case of an **elderly housing unit**; except, further, that in any case of a **dwelling** existing on the effective date of the application of these regulations thereto, there may be located therein by conversion an average of one **dwelling unit** per 1,000 sq. ft. of **gross floor area** in the **dwelling** on said effective date, whether or not the standards of **lot area per dwelling unit** are met.
- d. **Maximum building coverage:** Total coverage of **principal** and **accessory buildings** not to exceed 30% of **lot area**.
- e. **Maximum building height:** Such height shall not exceed either four **stories** or an **average height** of 45 feet. Provided that no point on a side or rear **building** wall shall be so located that it is closer to a **side** or **rear lot line** than one foot for each two feet that such point is above the average **finished lot grade** along such side or rear **building** wall.
- f. **Minimum yards:**
  - Front**—17 ft., except that where 75% or more of the entire street frontage (in feet) on the same side of the same street between the nearest two intersecting streets has been developed with **buildings** with **front yards** smaller than 17 feet, the required **front yard** shall be the same as the **yard** presently followed by existing **buildings** along the greatest quantity of street frontage (in feet).
  - Rear**—25 ft.
  - Side**—one at least eight ft. and the other at least 10 ft.; in the case of a corner lot, at least eight ft. for the one **side yard**.
- g. **Minimum parking:** One **parking space** per **dwelling unit** (except that only one **parking space** shall be required for each two **elderly housing units**) located either on the same lot as the **principal building** or within 300 feet walking distance of an outside entrance to the **dwelling unit** to which such **parking space** is assigned, and conforming to [section 29](#) and the remainder of the General Provisions for Residence Districts in Article IV.

Additionally, the submission states that the applicant plans to utilize the Inclusionary Zoning Ordinance which would allow for a density bonus of 600sf of gross floor area per dwelling unit as opposed to the permitted 1,000sf per unit or a lot area per dwelling unit of 1,200sf compared to the 2,000sf per unit set forth in the RM-2 zone. As the envelope of a structure within the RM-2 is not dictated by FAR, this IZ bonus could not be utilized but the off-street parking bonus would be applicable resulting in 0 off-street parking spaces being required for the proposed development.

### PUBLIC HEARING

A Public Hearing was held by the City Plan Commission on April 17, 2024. A transcript of the hearing, meeting #1649, is available from the City Plan Department.

### PLANNING CONSIDERATIONS

The parcel consists of what is referred to as unit 1 consisting of approximately 49,569sf and is zoned IL and unit 2 which consists of approximately 13,923sf and is zoned RM-2 is owned by the City of New Haven. Due to the unusual configuration of the IL zone in this area, the proposed rezoning will make the

property more consistent with the rest of the surrounding area classified as RM-2. The existing facility at 48 Grant Street Unit 1 is extremely outdated and does not permit residential dwelling units in existing structures less than 50,000sf of gross floor area, or within new development. To provide state-of-the-art residential units to the New Haven community, ACI proposes to repurpose the 3-story factory into a 3-story residential building. The proposed development will feature units with an inclusionary zone mandate of 5%, consistent with the city's statues, affordable housing units as well as rental units with accessory amenities, parking, and arrival garden for its residents. The property was selected because not only will the new residential units provide much needed rental units to its residents, but it will significantly enhance the appearance of the Grant Street neighborhood.

The City Plan department recognizes that amending the zone of the Property from IL and RM-2 to solely RM-2 will eliminate the opportunity for inappropriate commercial and industrial uses in close proximity to existing residences, result in a more consistent zoning map, and will permit the applicant to pursue other City approvals to construct much-needed residences for an underserved population.

#### **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 map amendment seeks to rezone the subject property of 48 Grant Street to address short- and long-term challenges with respect to the existing zoning designations and future development of the property. By amending the zoning map as proposed, the parcel will have a single zoning designation which eliminates peculiar and specific challenges while simultaneously aligning itself with the city's need for greater residential density and affordable housing.

*b. Whether some other method or procedure under the zoning ordinance is more appropriate; and*

The alternative options would be to create a PDU (Planned Development Unit), PDD (Planned Development District) or to have the property remain within the two zoning designations. Creating a PDU would not achieve the applicant's intent of creating residential units as a PDU cannot alter uses permitted as it only allows for deviations from the underlying zone with respect to bulk standards and a reduction in the required lot area per dwelling unit. A PDD would allow for deviations to the use table but would require that usable open space be accommodated, and a traffic impact study be included with the submission in addition to a full set of stamped architectural drawings. Leaving the zoning as it currently exists would require the applicant to obtain a Use Variance from the Board of Zoning Appeals to allow for residential use, which legally speaking, is the hardest form of relief to obtain in addition to various bulk Variances that would be required which would differ based on the zone that any portion of the building, uses therein, and/or parking spaces on the property would be allocated. The amendment to the zoning map to extend the abutting and the site's existing portion of the RM-2 zone to cover the entire parcel is the most appropriate course of action as it would allow for residential development and limited commercial uses consistent with the surrounding and abutting property(ies) along Plymouth Street without the need for relief or fully developed plans.

*c. In the case of a map change, the size of the area involved. As a general policy, the City Plan Commission shall not consider favorably any petition which would result in a total contiguous area (separated only by streets, and excluding the area of streets) of less than two acres in the case of a residence district, less than one acre in the case of a Business District, or less than four acres in the case of an Industrial District.*

The subject parcel is approximately 1.1-acres which is less than what the Commission generally considers adequate for a map change, however given that there are currently two zoning designations for the property this proposal is appropriate and necessary to allow for the creation of residential dwelling units as the applicant intends to do. The 1.1 acres are contiguous with an existing RM-2 zone, so the resulting total contiguous area is much larger than 1.1 acres. Furthermore, if approved the proposed development would require Site Plan Review via the City Plan Commission allowing for a greater and more technical review.

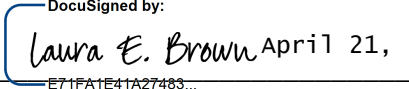
**RECOMMENDATIONS**

Overall, the proposal supports the directive and recommendations set forth in the Comprehensive Plan of Development by further increasing the amount and diversification of New Haven’s housing stock. The City Plan Commission provides a favorable recommendation to the Board of Alders with the recommendation that the Board of Alders consider how this amendment will help to provide much needed housing to the area and have a positive impact on affordability.

**FINDINGS AND ADVICE**

Based on the above the Commission finds that the proposed map amendment is in full compliance with the Charter of the City of New Haven and Section 62(d)(2) of the New Haven Zoning Ordinance and recommends approval.

**ADOPTED:** April 17, 2024  
Leslie Radcliffe  
Chair

**ATTEST:**  April 21, 2024 | 1:43 PM EDT  
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 of New Haven to apply for and accept a grant from the Connecticut Department of Economic and Community Development in the amount of \$516,400 and to partner with Lost in New Haven Inc. to support environmental remediation of the property located at 80 Hamilton Street for development of a museum.

**Submitted by:** Economic Development Administration

### **REPORT: 1649-11**

#### **BACKGROUND**

Lost in New Haven, Inc. (the “Developer”) has proposed to undertake the redevelopment of an 18,000 square foot industrial space located at 80 Hamilton Street (the “Property”) to accommodate a unique history museum featuring New Haven artifacts collected over the past several decades, to be called the Lost in New Haven Museum (the “Project”). Phase I and Phase II environmental site assessments of the Property have indicated both the existence of contaminated materials there and the need to further characterize the site through additional investigation prior to initiation of environmental remediation (the “Remediation”). The Developer, through its Licensed Environmental Professional, estimates the cost of the Remediation to be approximately Five Hundred Sixteen Thousand Four Hundred Dollars and Zero Cents (\$516,400.00).

The Connecticut Department of Economic and Community Development (“DECD”) offers municipalities funding through its Municipal Brownfields Remediation Grant Program to address such purpose. The approval of the Board of Alders to apply for and accept grant funds from this source at DECD will allow the City of New Haven (the “City”) to partner with the Developer to perform the necessary Remediation and, in turn, assist in the creation of the Lost in New Haven Museum.

The project received Site Plan approval from the City Plan Commission on November 2, 2022, report #1618-03. The project is an adaptive reuse of an existing building to create a museum that highlights the vibrant history of New Haven. The approved site plan prioritized accessibility for people with disabilities and access for pedestrians and bicyclists and will bring the site into compliance with the city’s stormwater and reflective heat ordinances.

#### **PLANNING CONSIDERATIONS**

This grant proposal is aligned with the City comprehensive plan from the standpoint of:

- Creating compatible land use development with the character of the surrounding area;
- Creating jobs;
- Clean and protect environmentally sensitive areas;
- Reduce brownfields within the City;
- Encourage environmental justice;
- Increase economic activity;

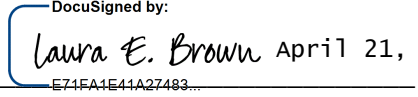
The proposal further aligns with the State of Connecticut’s Department of Economic and Community Development’s goals of:

- Helping to eliminate brownfield properties by promoting smart growth principles;
- Strengthening public/private partnerships;
- Promoting Connecticut industries and businesses here within the State.

**ADVICE**

Authorization of this grant application aligns with the City's Comprehensive Plan and the State of Connecticut's goals.

**ADOPTED:** April 17, 2024  
Leslie Radcliffe  
Chair

**ATTEST:**  April 21, 2024 | 1:48 PM  
Laura E Brown  
Executive Director, City Plan Department

**NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT**

**RE:**           **ORDINANCE OF THE NEW HAVEN BOARD OF ALDERS** establishing the use of Automated Traffic Enforcement Safety Devices in the City of New Haven pursuant to the authority granted in Public Act 23-116, an Act implementing the recommendations of the Vision Zero Council

**Submitted by:** Sandeep Aysola, Director of Transportation, Traffic and Parking.

**REPORT:**   **1649-12**

**ADVICE:**   **Approve**

**BACKGROUND**

This proposal seeks to amend the New Haven Code of General Ordinances to add Chapter 29 Article VII – Automated Traffic Enforcement Safety Devices. Sec 29-137 to 29-146 to allow use of Automated Traffic Enforcement Device (ATESD) in accordance with Public Act 23-116 An Act Implementing the Recommendations of the Vision Zero Council. The Act establishes a framework by which the City of New Haven may adopt the use of ATESDs at locations within school zones, pedestrian safety zones, and other places within the city following the adoption of a municipal ordinance and approval of an operations plan by the Connecticut Department of Transportation (CTDOT).

Traffic safety for all road users remains a serious issue across the neighborhoods. Over a three-year period between 2020 and 2022, there were more than 5,000 red-light crashes state-wide with a majority of them (604 crashes) occurring in New Haven. Additionally, the city experienced more than 700 speeding-related crashes during the same three-year period, that included more than 200 crashes with fatalities and serious injuries. Studies have shown that both speeding and red-light running crashes have a significantly large impact on fatal and serious injury crashes, with destructive impacts on economically and socially disadvantaged communities.

Last year, the State of Connecticut General Assembly passed Public Act 23-116 which included more tools to support our collective traffic safety efforts. Automated enforcement is one such enforcement tool that can be utilized by the City of New Haven (the “City”) to reduce the prevalence of excessive speeding and running red lights, as well as to improve roadway safety for all users. More importantly, this vision of significantly reducing and eventually eliminating serious roadway injuries and deaths aligns with the City’s long-term safety vision plan, known as Safe Routes for All, and the United States Department of Transportation’s (USDOT) National Roadway Safety Strategy (NRSS).

Public Act 23-116 sets forth the parameters and framework for a local ATESD program. The proposed ordinance follows the framework and includes by way of example the conditions under



which a motor vehicle may be cited for speeding or running a red-light and the associated fine. The ordinance also details various operational protocols such as permissible uses of the technology, privacy, alleged violation adjudication and available recourse for appeal.

Of note, adoption of this ordinance will not immediately result in installation of ATESDs in New Haven. This ordinance and its accompanying operations plan (the “operations plan”) is the first step necessary to begin the process of implementation. To fully effectuate an ATESD program, the Board of Alders-approved operations plan must be submitted and approved by CTDOT. Of note, the operations plan identifies any proposed camera locations and include justification for installation in accordance with the Public Act 23-116 and CTDOT guidance. I have included the proposed locations in this communication along with the research and analysis leading to these recommendations (see 5 - SUPPORTING DOC - ATESD Program Draft Plan).

**PLANNING CONSIDERATIONS**

The City of New Haven Comprehensive Plan **New Haven Vision 2025** states the following goal:


“Adopt multi-national Vision Zero policy, which aims to eliminate traffic fatalities.” (Sec. I-10)

Authorizing this ordinance complies with the Comprehensive Plan goal of adopting Vision Zero policies, thereby making roadways safer and eliminating traffic fatalities.

**ADVICE**

Authorization of this ordinance aligns with the City’s Comprehensive Plan and the State of Connecticut’s goals.

**ADOPTED:** April 17, 2024  
Leslie Radcliffe  
Chair

**ATTEST:**  DocuSigned by:  
*Laura E. Brown* April 21, 2024 | 1:48 PM EDT  
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Laura Brown  
Executive Director, City Plan Department

**NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT**

**RE:**           **RESOLUTION OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN** approving the Parks & Public Works Department to apply for and accept up to \$200,000 from the Connecticut Department of Energy and Environmental Protection Urban Forest Equity Grant Program

**Submitted by:** Annie Mixsell, Tree System Coordinator

**REPORT:**    **1649-13**

**ADVICE:**    **Approve**

**BACKGROUND**

The City's Tree System Coordinator is requesting authorization to apply for and accept up to \$200,000 from the Connecticut Department of Energy and Environment (DEEP) Urban Forest Equity Grant Program.

This is an exciting time for urban forestry in New Haven! In 2023, the City was awarded a grant from the US Forest Service to create an Urban Forest Master Plan, increase urban forestry and environmental education efforts, and support professional development of the Department of Parks and Public Works Tree Division staff. Through the same grant program, the City's partner in tree planting, Urban Resources Initiative (URI), was awarded money to plant an additional 500 trees annually in disadvantaged community streets, parks, and schoolyards.

The funds requested in this grant application will be used to support one full-time position in the Department of Parks and Public Works Division for the duration of the grant. This skilled position titled Community Forestry Technician will provide employment, growth, and opportunity in the rapidly growing green job sector. Additionally, funds will be used to support urban forestry efforts of the Youth at Work program in City parks. These workforce development opportunities provide valuable stewardship of existing tree canopy and increase capacity for the care, management, and growth of New Haven's urban forest while providing jobs and skill acquisition. The submission deadline is April 17, 2024. There is no match requirement for this grant program.

**PLANNING CONSIDERATIONS**

The City of New Haven Comprehensive Plan **New Haven Vision 2025** states the following goals:

“Grow existing tree canopy in New Haven for the next decade similar to the Tree Haven 10K pledge for the city for the 2010-2014 period 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.” (Sec. xxxiii)

“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.” (Sec. VII-20)

“Continue to foster partnership between the City and URI to establish a goal for enhancing the tree canopy in New Haven for the next decade similar to the Tree Haven 10K pledge for the city for the 2010-2014 period. To that end, the Commission recommends that the tree canopy should be enhanced in those parcels or blocks where there is minimal or no tree canopy with relatively large amount of impervious surface.” (Sec. VII-26)

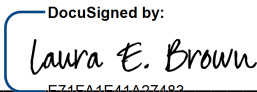
“Allocate adequate resources for the Parks Department to inventory trees, assess the health of the trees, and document and update the City’s tree inventory.” (Sec. VII-27)

Perusing funding opportunities that will allocate funding to the Tree Division of the Parks and Public Works Department which will support the employment of a Community Forestry Technician as well as the Youth at Work program in City Parks complies with multiple Comprehensive Plan goals; namely allocating funds to the Tree Division to increase their capacity to inventory and care for the City’s trees, and support tree planting in historically disinvested areas of the City, particularly those that lack tree canopy.

**ADVICE**

Authorization of this grant aligns with the City’s Comprehensive Plan and the State of Connecticut’s goals.

**ADOPTED:** April 17, 2024  
Leslie Radcliffe  
Chair

**ATTEST:**  April 21, 2024 | 1:48 PM EDT  
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Laura Brown  
Executive Director, City Plan Department

**NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT**

**RE:** Request for Amendment of Central/Science Campus Overall Parking Plan.  
**Submitted by:** Yale University

**REPORT:** 1649-14  
**ADVICE:** Approval

**BACKGROUND**

Yale University requests an amendment of the Central/Science Campus Overall Parking Plan (“OPP”), in connection with several applications for Development Permit/Site Plan review for the Science Hill Block bound by Sachem, Whitney, Prospect, and Edwards. Several of these applications have already received approval from the CPC but did not trigger the need for the OPP amendment. The Board of Alders has reviewed those applications, which included the construction of a new chemical safety building, construction of an addition to the Wright Laboratory building and a new service node at the Yale Science Building, and installation of the initial portion of a geothermal system, and determined that those applications did not require an OPP amendment. Another Science Hill application has been received and is currently under review. This application is dependent upon the adoption of the OPP amendment. A final application for the final phase of the Science Hill improvements is expected in the near future. An amendment to the OPP is requested at this time because the overall project involves a change of more than 100 parking spaces, particularly the phase covered in the pending application, which involves construction of a new physical sciences and engineering building (“PSEB”), demolition of the Pierson Sage garage at the corner of Whitney Avenue and Edwards Street, and construction of a new parking garage.

As shown in the materials submitted with this request for amendment, the net reduction of 175 existing parking spaces and the 76 additional parking spaces required for the project under Section 12(b)(1)(g) will be accommodated within the OPP’s current surplus.

The applicant has submitted the following documents in support of this request for amendment of the OPP:

Attachment A: description of proposed parking changes and census of potential parkers

Attachment B: account of available parking in the OPP

Attachment C: account of parking fees charged and revenues collected

Attachment D: account of current demand management efforts

Attachment E: potential campus expansion 2024-2034

Attachment F: study of utilization of on-street parking in area surrounding the project

The application has been referred concurrently to the Department of Transportation, Traffic, and Parking and the Department of Parks and Public Works, as well as the Board of Alders Joint Community Development and Legislation Committee. The application will be heard by the Board of Alders Joint Community Development and Legislation Committee following the City Plan Commission meeting,

with the recommendations from the CPC. The city departments that received the referral have not provided comments prior to the CPC meeting.

### **PLANNING CONSIDERATIONS**

The Comprehensive Plan advocates for the reduction of parking, educating the public about where available parking is located, right-sizing the parking for the use, and advocating for bicycle parking. The plan also states that parking should be managed effectively to improve access to businesses and institutions.

The applicant states that as of the most recent OPP annual update filed in December 2023 with the Board of Alders, there was an unassigned surplus of 1,336 spaces. The Science Hill projects result in a reduction of 175 parking spaces in the OPP and 76 additional parking spaces are required by zoning based on the number of new faculty, students, and staff associated with the new buildings. The 76 required spaces are easily accommodated in the surplus parking, and likewise the overall reduction should not create parking shortages on campus based on the many hundreds of unassigned spaces that will remain. Additionally, the University maintains an ongoing robust program of parking demand management efforts as most recently reported in the December 2023 annual OPP update. These efforts include operation of the Yale Shuttle, with extensive service throughout the Central/Science Campus, provision of numerous bicycle parking spaces in multiple locations, incentives for using public transportation, and carpooling incentives. Finally, street parking in the vicinity of Science Hill is largely restricted either by time or as a Residential Parking Zoning and so these spaces are protected against use as long-term parking for campus staff and students.

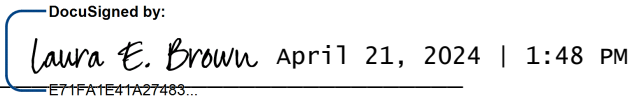
One important consideration that is not directly related to this request to amend the OPP, is parking for construction employees and campus staff and students during construction. The applicant should coordinate closely with the city's Transportation, Traffic, and Parking Department and other city departments to ensure that there will be no significant adverse traffic and parking impacts on the surrounding area during demolition and construction. These considerations have already been part of coordination for Site Plan Review and Building Permit for the already-permitted projects on Science Hill and will continue to be prioritized for the remaining development permit applications. City Staff have also encouraged the university to provide additional EV-ready parking (new State requirements for EV parking do not apply to universities but should be looked to as guidance) and have coordinated closely with the applicant team to ensure that sufficient accessible parking is provided and located close to accessible building entrances.

One final planning consideration, also not directly related to this application, is the need to examine the necessity for surface lot expansion around the Science Hill/Central campus. The City Plan Commission recently approved the expansion of Lot 15, Lot 63, and staff reviewed an application for expansion of the Prospect/Sachem Parking Lot behind Ingalls Rink which was ultimately withdrawn by the applicant. Given the 1,336 surplus parking spaces in the Central/Science Campus OPP, it is not clear why there is a need for expansion of surface parking except when expanding accessible parking for a particular building.

### **ADVICE**

The Commission recommends approval and that the Board of Alders carefully consider any recommendations from the Transportation, Traffic, and Parking Department and the Department of Parks and Public Works.

**ADOPTED:** April 17, 2024  
Leslie Radcliffe  
Chair

**ATTEST:**  April 21, 2024 | 1:48 PM  
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Laura E Brown  
Executive Director, City Plan Department

April 29, 2024

To: Board of Alders

From: Donald Hayden, Tax Abatement Committee Staff

Executor, Tymothee Jordan Kelly Anderson Estate & Trust is requesting assistance from the Board of Alders concerning the property taxes of Tymothee Kelley-Anderson, account numbers 88158 and 78552.

ORDER OF THE BOARD OF ALDERS CONCERNING THE PROPERTY TAXES  
OF TYMOTHEE KELLEY-ANDERSON, ACCOUNT NUMBERS 88158 AND 78552.

WHEREAS: The Executor of the Tymothee Jordan Kelly Anderson Estate & Trust is requesting assistance from the Board of Alders concerning the property taxes of Tymothee Kelley-Anderson, and

WHEREAS: The Executor is requesting all taxes be forgiven, and

WHEREAS:

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the GL 2022 taxes for account number 18387 be reduced by \$222.47.



..Title

ORDER CONCERNING REAL PROPERTY TAXES OF JELANI MAYNARD ON MOTOR VEHICLE TAX ACCOUNTS 83310, 83258, AND 89270

..Body

WHEREAS: Jelani Maynard has old motor vehicle tax accounts; and

WHEREAS: Jelani Maynard wants to pay these tax bills; and

WHEREAS: Jelani Maynard 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 83310, 83258, and 89270 be forgiven; and

BE IT FURTHER ORDERED that Jelani Maynard 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 83310, 83258, and 89270.

## NEW HAVEN PALESTINE RESOLUTION

WHEREAS, the City of New Haven advocates for the safety, dignity, freedom, and equality of all people, regardless of race, ethnicity, nationality, or religion; and

WHEREAS, all human life is precious, and the New Haven Board of Alders calls upon its elected officials and residents to protect the lives of civilians and stand against indiscriminate and unlawful violence; and

WHEREAS, as of November 27th, approximately twelve hundred Israelis, and more than twenty thousand Palestinians in Gaza – of whom more than eight thousand are children – have been killed since October 7th; and

WHEREAS, United Nations Secretary-General António Guterres has described the situation in Gaza as a “crisis in humanity”, finding that “[g]round operations by the Israel Defense Forces and continued bombardment are hitting civilians, hospitals, refugee camps, mosques, churches and UN facilities — including shelters” leading to the “unparalleled and unprecedented” killing of Palestinian civilians, and United Nations human rights experts and legal scholars have raised the alarm about the risk of genocide in Gaza; and

WHEREAS, approximately 1.7 million Palestinians in Gaza have been displaced, and 2.2 million require urgent humanitarian assistance; and

WHEREAS, Israel is denying Palestinians in Gaza access to vital services such as electricity, clean water, food, and medical care and treatment; and

WHEREAS, approximately 1.8 billion dollars in federal tax money collected from New Haven residents goes to the Israeli military; and

WHEREAS, on October 26th, the United Nations General Assembly, in a near unanimous vote, called for an immediate and sustained humanitarian ceasefire; and

WHEREAS, international organizations including the World Health Organization and the International Labour Organization, and major human rights groups such as Amnesty International and the International Rescue Committee have called for an immediate and sustained humanitarian ceasefire; and

WHEREAS, the City of New Haven, as a United Nations Peace Messenger City, has pledged to contribute effectively and in close collaboration with the United Nations to the building of peace worldwide; and

WHEREAS, the New Haven Board of Alders recognizes that the current crisis takes place within a long history and affirms that, for a pathway to lasting peace and justice to be developed, the root causes of the crisis need to be addressed; and

WHEREAS, the New Haven Board of Alders condemns the recent rise in anti-Palestinian, anti-Arab, anti-Semitic, Islamophobic, and other racist attacks in our city and across the nation, including: the murder of six-year-old Wadea Al-Fayoume in Plainfield, Illinois; the shooting of three Palestinian students, one a Connecticut resident, Hisham Awartani, Kinnan Abdalhamid, and Tahseen Ahmed in Burlington, Vermont; and the doxxing of elected officials, professors, students, journalists, and others speaking truth to power; and

NOW, THEREFORE, BE IT RESOLVED that the New Haven Board of Alders supports U.S. Congress House Resolution 786 and joins other U.S. city councils in calling for an immediate and permanent ceasefire, the release of all hostages including Palestinians arbitrarily detained by Israel, the unrestricted entry of humanitarian assistance into Gaza, the restoration of electricity, water, food, and medical supplies to Gaza, an end to the siege and blockade of Gaza, and respect for international law by all parties; and

BE IT FURTHER RESOLVED that the New Haven Board of Alders affirms its commitment to combat anti-Palestinian and anti-Arab racism, anti-semitism, and Islamophobia in all its forms, and to ensure the dignity and safety of all its residents; and

FINALLY, BE IT RESOLVED that a copy of this resolution be sent to the offices of: New Haven Mayor Justin Elicker; Connecticut State Representatives Patricia Dillon, Toni Edmonds Walker, Robyn Porter, Juan Candelaria, Roland Lemar, Al Paolillo Jr., and Treené McGee; Connecticut State Senators Gary Holder-Winfield and Martin Looney; Connecticut Governor Ned Lamont; U.S. Representative Rosa DeLauro; U.S. Senators Chris Murphy and Richard Blumenthal; U.S. President Joe Biden; U.S. Vice President Kamala Harris; U.S. Secretary of State Antony Blinken; and U.S. Secretary of Defense Lloyd Austin.