

## NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

- RE:** **FY 2020-2021 GENERAL, CAPITAL, and SPECIAL BUDGETS.** (Submitted by: Mayor's Office)
- a. Appropriating Ordinance #1, an ordinance making appropriations for operating departments of the City of New Haven for the fiscal year (FY) July 1, 2020 through June 30, 2021
  - b. Appropriating Ordinance #2, an ordinance making tax levy and revenue assumptions for the fiscal year (FY) July 1, 2020 through June 30, 2021
  - c. Appropriating Ordinance #3, an ordinance authorizing the issuance of general obligation bonds for Fiscal Year 2021
  - d. Appropriating Ordinance #4, an ordinance authorizing issuance of general obligation tax anticipation notes and/or general obligation grant anticipation notes Fiscal Year 2021
  - e. Appropriating Ordinance #5, East Rock Park Communications, Alling Memorial Golf Course, Lighthouse Park Carousel, and Ralph Walker Skating Rink Enterprise Fund Budgets for Fiscal Year 2021
  - f. Appropriating Ordinance #6, an ordinance amendment to Section 29-119, Section 17-201, Section 17-143, and 29-30 or the General Code of Ordinances authorizing additions and changes in permits, licenses and user fees for Fiscal Year 2020-2021

**REPORT: 1567-15**

**ADVICE:** The Commission recommends approval and given the importance of the issue of affordable housing to the Board of Alders, the Commission urges the Board of Alders to keep in mind: (1) The potential need to continue to release funds to start the Commission on Affordable Housing in the new fiscal year; (2) the need to create a budget item for proceeds that may come from the amended Citywide Assessment Deferral Program; and (3) the potential need for funding for staff to administer and fully implement the Inclusionary Housing programs going forward.

### BACKGROUND

As per Charter, Mayor Elicker submitted a proposed FY21 budget for general, capital and special funds to the Board of Alders for their review and approval. The Board in turn referred the proposal to the City Plan Commission for review and comment. Mayor Elicker is proposing overall expenditures of \$594.5 million (\$569.1 million, General Fund and \$25.4 million Special Fund). This represents a 2.2% increase over FY20. As the Capital Fund is on a two-year cycle, there is no new funding for the Capital Fund, although there are a handful of resignations. To balance the proposed expenditures with forecast revenue, the Mayor has proposed a series of structural changes to address gap including the elimination of 80 vacant positions citywide. On the revenue side, the budget includes an increase in forecast building permit revenue (\$17.5M to forecast \$19.0M) and related efforts to implement parking meter and off-street parking initiatives that generate revenue and improve customer service. The proposed mill rate is 44.41, up from 42.98.

### PLANNING CONSIDERATIONS

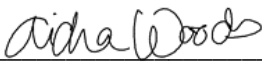
As a general point, the Commission historically makes note of issues relating to the Comprehensive Plan and the operation of the City Plan Department and does not take a line by line of the budget overall. For FY21, however, it is important to recognize that the COVID19 public health pandemic is dramatically changing our municipal governance and will play a major role in the finalization of the FY21 budget. The Commission recognizes that economic conditions are deteriorating and it is important to maintain a strong long-term outlook in order to

achieve growth projections. As to specific points in the budget, the Commission is pleased to see redesignated funding to support a new Climate and Sustainability Fund. On the City Plan side, the department's proposed increased of \$113,021 will allow the staff to continue with essential public services for planning, land use regulatory functions and project management.

**ADVICE**

The Commission recommends approval with additional considerations.

**ADOPTED:** March 25, 2020  
Edward Mattison  
Chair

**ATTEST:**   
Aicha Woods  
Executive Director, City Plan Department

