



Board of Alder Budget Overview FY 2020-21 Mayor's Proposed Budget

Justin Elicker, Mayor

Michael Gormany, City Budget Director

FY 2020-21 Mayor's Proposed Budget

• General Fund		
City Appropriation		\$377,396,697
Board of Education		\$191,718,697

Total General Fund		\$569,115,077
• Capital Projects		
City		\$0.00
State		\$0.00
Federal		\$0.00

Total Capital Projects		\$0.00
• Special Revenue Funds		
City Appropriation		\$25,407,699

Total Special Revenue Fund		\$25,407,699
Total FY 2021 Budget		\$594,522,776

Mayor's Proposed Capital Project

- The City instituted two year borrowing in FY 2019-20
 - FY 2021 - Zero new projects, which requiring borrowing
- There were five re-designation requests:
 - Elderly Service description change
 - Assessor's Property Revaluation
 - Information and Technology digitization
 - Police Equipment
 - Climate and Sustainability Infrastructure

Mayor's Proposed General Fund Budget

Fiscal Year	Mill Rate	Budget	Increase over prior year	Percentage Increase over Prior Year
2016-17	41.55	523,340,196	15,464,955	3.0%
2017-18	38.68	538,906,953	15,566,757	2.9%
2018-19	42.98	547,089,954	8,183,001	1.5%
2019-20	42.98	556,741,050	9,651,096	1.7%
2020-21	44.51	569,115,077	12,474,026	2.2%

Major Expenditure Cost Drivers in Mayor's Proposed Budget

- City General Liability insurance account increased by \$600K
- Pension budget increased by \$1.2M
- Overall Debt Service budget increased \$8.6M
 - Debt Service increased \$6.1M
 - Bond premium reduced to zero and refunding savings opportunity added. This decreased Debt Service savings by \$2.5M
- Education budget increased \$3.5M

DEPARTMENTAL CHANGES

Department	FY 21 VS FY 20	% CHANGE
LEGISLATIVE SVC / BOARD OF ALDERMEN	0	0.00%
MAYORS OFFICE	(102,846)	-9.73%
CHIEF ADMIN OFFICE	(155,478)	-7.85%
CORPORATION COUNSEL	(105,983)	-3.82%
FINANCE	771	0.01%
ASSESOR'S OFFICE	(59,805)	-7.18%
FINANCE-CENTRAL UTILITES/MAINTENANCE	0	0.00%
PUBLIC LIBRARY	(183,550)	-4.51%
PARKS DEPARTMENT	(4,719,072)	-100.00%
CITY/TOWN CLERK	870	0.19%
REGISTRAR OF VOTERS	8,354	0.80%
PULIC SAFETY COMMUNICATIONS	(116,640)	-3.25%
POLICE SERVICE	1,320,290	3.18%
FIRE SERVICE	283,019	0.84%
PUBLIC HEALTH	50,985	1.26%
FAIR RENT COMMISSION	(366)	-0.29%
ELDERLY SERVICES	(11,689)	-1.49%
YOUTH SERVICES	(1,210,250)	-100%

Department	FY 21 VS FY 20	% CHANGE
DISABILITY SERVICES	(1,800)	-1.83%
COMMUNITY SERVICES ADMIN.	(414,059)	-14.05%
YOUTH AND RECREATION	2,291,689	100%
VACANCY/NPS SAVINGS	(1,529)	0.14%
SALARY RESERVE CONTRACT NEGOTI	(100,000)	-3.03%
VARIOUS ORGANIZATIONS	(72,799)	-5.93%
NON-PUBLIC TRANSPORTATION	25,000	3.16%
PUBLIC WORKS	12,380,392	-100%
ENGINEERING	(243,831)	-7.49%
PARKS AND PUBLIC WORKS	15,931,730	100%
DEVELOPMENT SUBSIDIES	(325,000)	-48.15%
CITY PLAN	113,021	18.74%
TRAFFIC & PARKING	(249,343)	-7.04%
COMMISSION ON EQUAL OPPORTUNITY	(6,092)	-2.72%
BLDG INSPEC & ENFORC	8,626	0.77%
ECONOMIC DEVELOPEMNT ADMIN.	329,423	21.49%
LIVABLE CTY INITAT	11,888	1.44%
EDUCATION	3,500,000	1.86%

SELECTED DEPARTMENTAL MAJOR CHANGES

- Police Department
 - Eliminated or defunded various police ranks
 - Increased overtime
 - Added Police Rolling Stock in the amount of \$450K
- Fire Department
 - Eliminated twelve Firefighter positions
 - Overtime is status quo
 - Eliminated ALS service for FY 2020-21
- Registrar of Voters
 - Added additional staffing increase which includes Democratic and Republican Registrar. To accommodate staffing increases, part-time elections stipend was reduced. Increase in Other Contractual Services due to Presidential Election.
- Medical Remains Flat from FY 2020 to FY 2021

SELECTED DEPARTMENTAL CHANGES (Cont.)

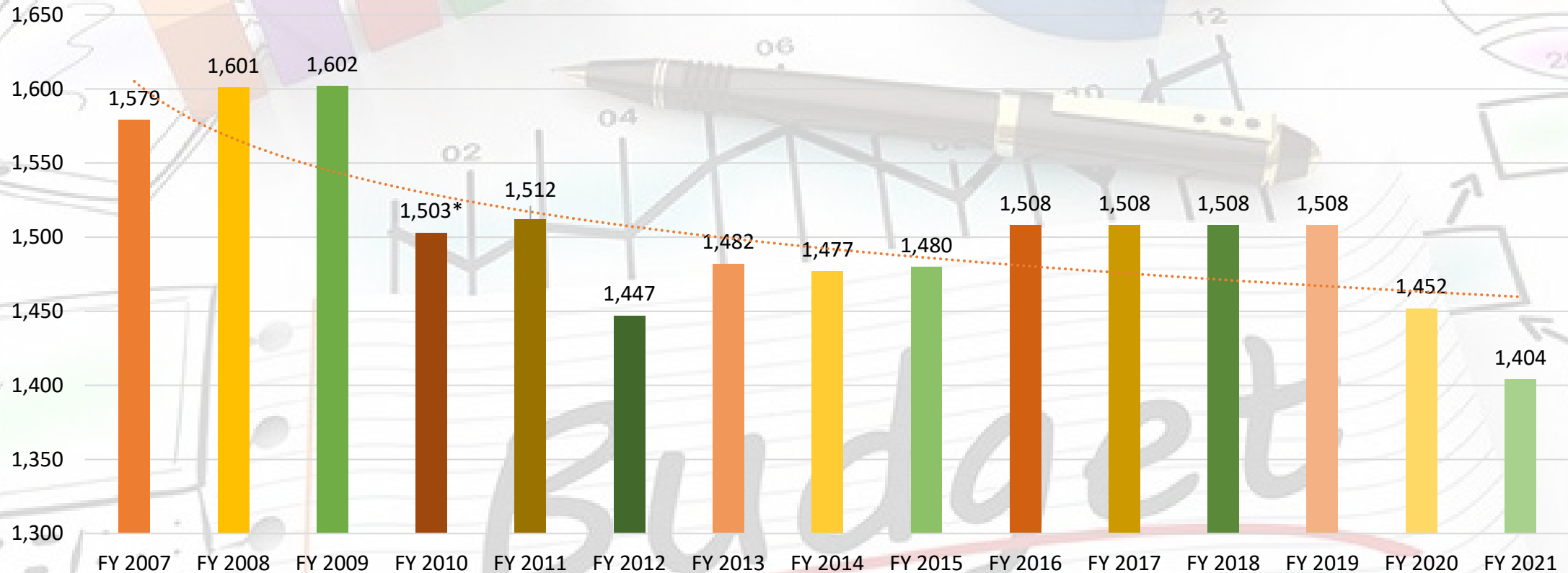
- **Various Organizations:**
 - Boys and Girls Club added for \$50K
- **Development Operating Contributions:**
 - Reduced Tweed New Haven Airport Authority to \$300,000 (from \$325K)
 - Market New Haven contribution eliminated in FY 2020 (\$300,000)
 - Canal Boat House contribution added for \$50,000
- **Economic Development Administration:**
 - Added Department of Cultural Affairs as a division of Economic Development. The funds were previously budgeted in Community Services

Departmental Merger

- Merger of Department of Public Works, Parks and Recreation, and Youth Services into two major Departments
 - Department of Youth and Recreation
 - Combining Youth Services and Recreation
 - Department of Parks and Public Works
 - Combining Parks Maintenance and Tree's with DPW
 - Parks Admin Staff shifted between Youth and DPW

General Fund Budgeted Positions

FTE 2007 - 2019



*Drop between FY 2009 & FY 2010 is from Early retirement packages offered to Bargaining units 3144, 884, 68, and 71

Position Changes for FY 2021

- Summary of Position Changes:

- Fully Funded Positions Eliminated -11
- Dollar Positions Eliminated 07
- Fully Funded Positions Eliminated (Police) - 27
- Fully Funded Positions Eliminated (Fire) - 12
- Dollar Positions Eliminated (Police) - 01
- Fully Funded Positions to \$1.00 - 09
- Fully Funded Positions to \$1.00 (Police) - 13
- Grand Total - 80

Position	FY 19-20	FY 2021
Title	Board of Alder	Mayors Proposed
Chief	1.0	1.0
Assistant Chief	4.0	3.0
Assistant Chief (\$1)	0.0	1.0
Captain	4.0	3.0
Captain (1.00)	1.0	0.0
Lieutenant	20.0	17.0
Sergeant	57.0	45.0
Detective	61.0	54.0
Police Officer	289.0	266.0
Police Officer (1.00)	3.0	16.0
Total	434	406

Position Changes for FY 2021 (Cont.)

- **Fire Services**

- Eliminated Security Analyst (3144) and changed the title to Management and Policy Analyst (3144) for a budgetary savings of approximately \$18,000

- **Health Services**

- Eliminated Director of MCH (3144) and Changed the title to Deputy Director of Public Health. The additional cost is \$3,500. The additional cost was absorbed in the additional position eliminations listed in the tables above

- **Fire**

- Added four positions to the FY 2021 budget as indicated in the Collective Bargaining agreement. These positions added are three Captains and one Lieutenant

- **City Plan**

- Moved the position of Assistant Director Of Comprehensive Planning from Special Funds to General Funds. This position is critical to City Plan to perform additional duties beyond CDBG activities. This position also acts as a quasi-Deputy to City Plan. This will allow the position work on other activities that would be otherwise ineligible under CDBG, and allowing for more efficiencies in City Plan by expanding the activities this position could work on

FY 2020-21 Major Revenue Overview

- Mill rate increase for fiscal year 2020-21
 - The mill rate for Real Estate, Personal Property and Motor Vehicle increases from 42.98 to 44.51
- 2019 Net Grand List increased by 0.50% [\$33M value Increase]
- Modest increase in State Aid (City)
- Education Cost Sharing remains flat for FY 2020-21
 - Alliance grant increased
- Increase in Meter revenue for FY 2020-21
- Building Permit budget increased from \$17.5M to \$19.0M
- New Haven Parking Authority PILOT payment increased from \$2.6M to \$4.0M
- Increase in Yale voluntary payment

FY 2020-21 Major Revenue Overview (cont.)

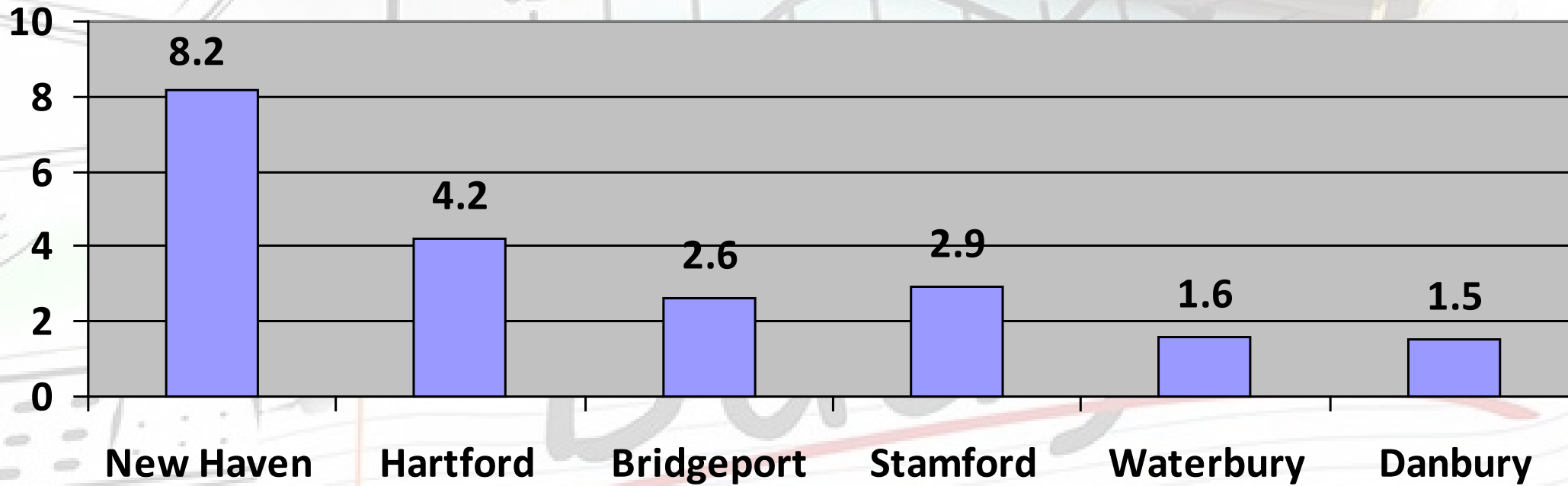
- Additional revenues added for FY 2021:
 - Fire Prevention Services
 - Fire Non-Life Hazard
 - Delinquent Parking Tag Collections –
 - City will work on collection of outstanding parking tags primarily three years or older
 - Personal Property Audit –
 - The City will be contracting with a third-party vendor to conduct personal property audits of businesses
 - Motor Vehicle Registration –
 - The Office of the Assessor will be contracting with a third party to look at motor vehicles that should be added to the tax rolls
- FY 2020-21 revenue decreases or eliminated for FY 2021:
 - School Based Health Clinics
 - BABS Revenue
 - Police fingerprinting, towing services, and false alarms
 - Fire Services medical billing

Summary of Revenue Budget

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	+/-	%
REVENUE CATEGORY	BOA APPROVED	BOA APPROVED	BOA APPROVED	BOA APPROVED	MAYOR'S PROPOSED	FY 21 MAYOR vs FY 20 BOA	FY 20 BOA vs FY 21 Mayors
I. Property Taxes	249,924,307	249,924,307	279,265,138	278,560,094	290,219,723	11,659,629	4.19%
II. State Aid - BOE	148,262,608	148,238,612	148,307,929	146,276,545	146,276,545	0	0.00%
State Aid - City	<u>73,859,331</u>	<u>73,883,327</u>	<u>68,058,437</u>	<u>67,833,437</u>	<u>68,802,834</u>	<u>969,397</u>	1.43%
State Aid sub-total	222,121,939	222,121,939	216,366,366	214,109,982	215,079,379	969,397	0.45%
III. Licenses, Permits & Fees	26,058,000	25,091,098	21,695,500	28,432,000	29,157,500	725,500	2.55%
IV. Interest Income	25,000	25,000	25,000	700,000	700,000	0	0.00%
V. Rents & Fines	5,616,000	4,921,000	5,221,000	5,522,300	6,226,800	704,500	12.76%
VI. Other Revenue	19,594,950	36,823,609	24,516,950	29,316,675	27,731,675	(1,585,000)	-5.41%
GRAND TOTAL	523,340,196	538,906,953	547,089,954	556,641,051	569,115,077	12,474,026	2.24%

GRAND LIST EXEMPT VALUE PER CT OPM AS OF GL 2018

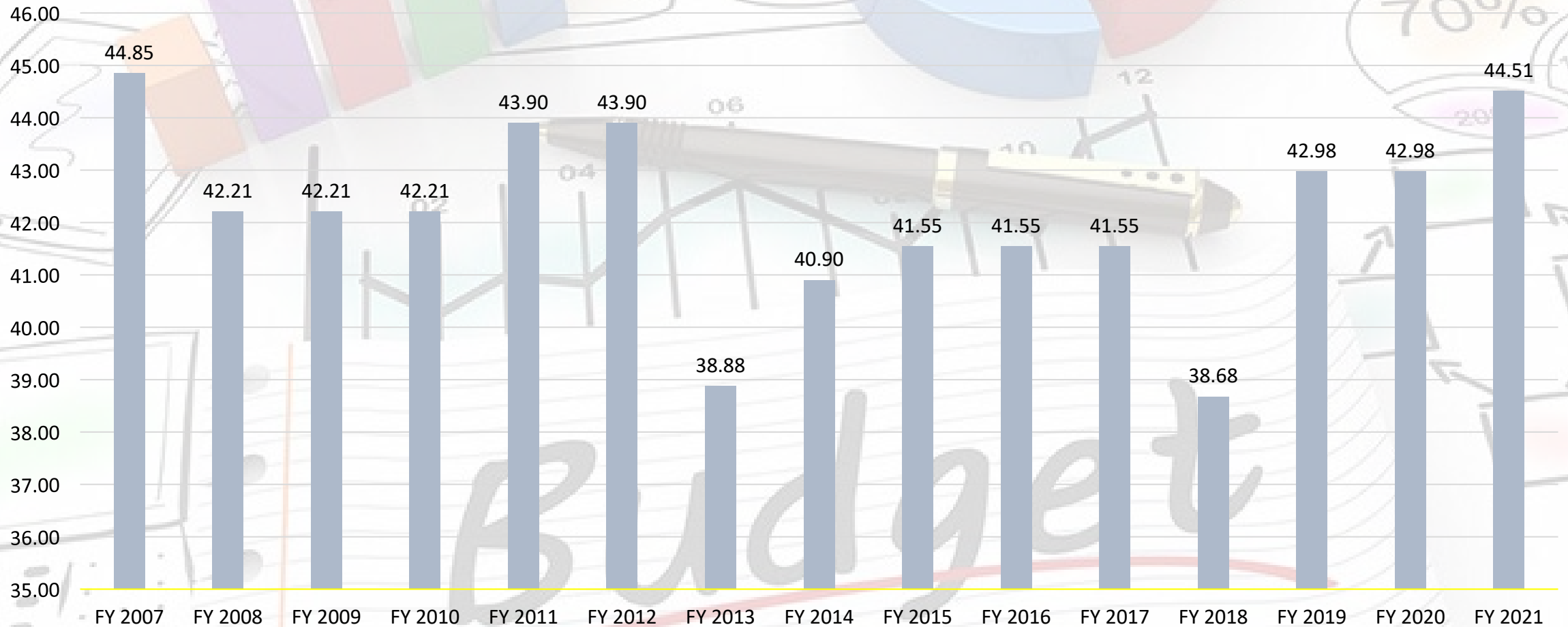
**Grand List Exempt Property Value (As of GL 2018)
Per CT Municipal Fiscal Indicators***



*Totals above are in the billions

Mill Rate History

FY 2007 – FY 2021 (Proposed)



Revaluation Years: FY 2008, FY 2013, & FY 2018. For the FY 2008 Revaluation GL, a phase-in was used for from FY 2008-2012. The phase in percentages were 20% of the difference in FY 2008 and 40% of the difference for FY2009-2012.

Homeowner Tax Increase (Estimated)

	Example A	Example B	Example C	Example D
Home Value	200,000	350,000	500,000	700,000
Assessed Value (70%)	140,000	245,000	350,000	490,000
Taxes @ 42.98	6,017	10,530	15,043	21,060
Taxes @ 44.51	6,231	10,905	15,579	21,810
Change in Taxes	214	375	536	750