

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: [APPROPRIATING ORDINANCE](#) #1 making appropriations for operating City of New Haven departments for the fiscal year July 1, 2026, through June 30, 2027.

Submitted by: Mayor Justin Elicker

REPORT: 1681-19

ADVICE: Approval

BACKGROUND:

The proposed **\$733 million budget** represents an increase of \$31 million, or 4.4 percent, from the previous year’s budget. The proposed budget will continue to provide New Haven residents with necessary city services and programs in the face of federal uncertainty, including grant cuts that will require the City to transition several previously federally funded initiatives to the City budget.

The proposed budget for Fiscal Year 2026-27 maintains the current level of city services across departments and covers rising fixed costs, but that refrains from significant new financial commitments. The proposed budget includes limited, strategic investments towards City priorities, including education, parks and climate, seniors, and vulnerable residents.

This Ordinance in particular codifies the operating expenses of City Departments such that:

Ordained by the New Haven Board of Alders that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the Departments, Boards, Agencies and Commissions of the City of New Haven for the period July 1, 2026, through June 30, 2027, as follows:

MAYORS PROPOSED BUDGET

TOTAL BUDGET APPROPRIATION BY CITY AGENCY

Department No. & Name		Personnel	Non-Personnel	Total
111	Board of Alders	948,029	310,501	1,258,530
131	Mayor's Office	2,008,102	372,485	2,380,587
132	Chief Administrator's Office	1,391,146	1,017,913	2,409,059
133	Corporation Counsel	2,109,198	1,491,100	3,600,298
137	Department of Finance	4,772,341	8,275,991	13,048,332
139	Assessor's Office	922,487	34,650	957,137
143	Central Utilities	-	11,796,739	11,796,739
144	Policy, Management, & Grants	1,524,712	598,000	2,122,712
152	Public Library	4,406,387	1,192,174	5,598,561
161	City/Town Clerk	466,273	160,801	627,074

162	Registrar of Voters	946,036	474,000	1,420,036
163	Parks Department	5,835,013	997,180	6,832,193
200	Public Safety Communications	4,659,941	3,000	4,662,941
201	Police Service	58,218,974	4,447,706	62,666,680
202	Fire Service	37,475,818	1,496,225	38,972,043
301	Public Health	3,469,235	4,094,114	7,563,349
302	Fair Rent Commission	285,737	6,400	292,137
303	Elderly Services	681,560	502,000	1,183,560
305	Services to Persons with Disabilities	121,036	26,500	147,536
308	Community Service Admin	724,593	353,000	1,077,593
309	Youth and Recreation	1,169,572	2,051,500	3,221,072
310	Community Resilience	332,137	3,942,168	4,274,305
402	Vacancy & Non- Personnel Savings	-	(2,819,390)	(2,819,390)
407	Salary Reserve for Contract Negotiations	-	6,136,131	6,136,131
404	Various Organizations	-	1,947,000	1,947,000
405	Non-Public Transportation	-	925,000	925,000
408	Expenditure Reserve	-	-	-
501	Public Works	9,556,914	7,416,485	16,973,399
502	Engineering	1,223,983	3,625,917	4,849,900
600	Debt Service	-	72,218,257	72,218,257
601	Master Lease Payment	-	-	-
602	Fund Balance Replenishment	-	-	-
701	Financial Support to Organizations	-	285,000	285,000
702	City Plan	797,889	166,500	964,389
704	Transportation/Traffic & Parking	3,765,360	1,691,425	5,456,785
705	Commission on Equal Opportunities	323,205	27,000	350,205

721	Office of Building Inspection & Enforcement	2,106,185	61,000	2,167,185
724	Economic Development	1,931,749	890,000	2,821,749
747	Livable City Initiative	887,007	455,000	1,342,007
802	Pensions	-	94,683,661	94,683,661
804	Self Insurance	-	13,000,000	13,000,000
805	Employee Benefits	-	117,649,557	117,649,557
900	Education	127,505,025	90,758,759	218,263,784
	GRAND TOTALS	280,565,644	452,761,449	733,327,093

PLANNING CONSIDERATIONS

The budget proposal for Fiscal Year 2026-2027 is in alignment with [Vision 2034](#), **New Haven’s Comprehensive Plan**, from the standpoint of:

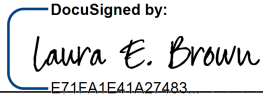
- Enhancing public safety services to effectively meet community needs;
- Supporting Board of Education goals to reduce high school dropout rates, engage the community in students’ learning, and academically and financially prepare students to succeed;
- Improving the condition of parks and open space and ensure that they are safe and accessible to all;
- Supporting agencies, communities, and neighborhoods working together to become more resilient to climate change impacts;
- Expanding services for New Haven's older residents;
- Expanding temporary and supportive housing and programs that eliminate and prevent homelessness.

As a general point, in its review of the annual budget, the Commission has historically made note of issues relating to the Comprehensive Plan and the operation of the City Plan Department and does not take a line-by-line review of the budget overall. The City Plan Department notes that the proposed FY 2026-2027 budget aims to maintain the current level of city services across departments given the current uncertainty in federal funding opportunities.

ADVICE

Recommend approval.

ADOPTED: May 20, 2026
Ernest Pagan
Chair

ATTEST: 
Laura Brown
Executive Director, City Plan Department