

**FISCAL IMPACT STATEMENT  
TO BE FILED WITH SUBMISSION OF ITEM TO BOARD OF ALDERS**

**DATE:2/11/2020**

**FROM: Management & Budget**

**Persons: Ron Gizzi (203)-946-8358**

**Submission Item:** Proposed City of New Haven Fiscal Year 2020-2021 Consolidated Annual Action Plan and the 2020-2024 Five Year Consolidated Plan.

**I. 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.

	<u>General</u>	<u>Special</u>	<u>Capital/Bond</u>	<u>Line Item Dept./Act/Obj. Code</u>
<b><u>A. Personnel:</u></b>				
<b>1. Initial start-up:</b>				
<b>2. One-time:</b>				
<b>3. Annual:</b>	<b>\$0</b>	<b>\$3,717,460</b>	<b>\$0</b>	<b>City Wide</b>

**B. Non-Personnel:**

**1. Initial start-up:**

**2. One-time:**

<b>3. Annual:</b>	<b>\$0</b>	<b>\$4,464,673</b>	<b>\$0</b>	<b>City Wide</b>
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**II. List Revenues:** Will this item result in any revenues for the City? Please list amount and type.

**1. One-time:**

<b>2. Annual:</b>	<b>\$0</b>	<b>\$8,182,133</b>	<b>\$0</b>	<b>City Wide</b>
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**Other Comments:** Personnel and Non-Personnel cost also includes reprogramming of existing funds which are not included in revenue.