

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
<input type="checkbox"/>	Disk or 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: Friday, December 09, 2022

Meeting Submitted For: Monday, December 19, 2022

Regular or Suspension Agenda: Regular

Submitted By: Jeff Pescosolido / Michael Gormany

Title of Legislation: Budget transfer 504-23-1

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1
AUTHORIZING BUDGET TRANSFER #504-23-1 TRANSFERRING FUNDS FROM
THE PARKS AND PUBLIC WORKS SALARY ACCOUNTS TO THE PARKS AND
PUBLIC WORKS OVERTIME ACCOUNTS IN THE AMOUNT OF FOUR HUNDRED
THOUSAND DOLLARS (\$400,000) AND TRANSFERRING FUNDS FROM THE PARKS
AND PUBLIC WORKS SALARY ACCOUNT TO PARKS AND PUBLIC WORKS
TRANSFER STATION OTHER CONTRACTUAL SERVICES ACCOUNT IN THE
AMOUNT OF ONE MILLION DALLARS (\$1,000,000)

Comments: _____

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

Call 946-7670 with any questions.



**NEW HAVEN DEPARTMENT OF PARKS &
PUBLIC WORKS**
Jeffrey Pescosolido, Director
34 Middletown Ave, New Haven, CT 06513
P (203) 946-6132 F (203) 946-7357



Justin Elicker
Mayor

December 9, 2022

Alder Tyisha Walker
President Board of Alders
23rd Ward
Board of Alders
165 Church Street
New Haven, CT 06510

**RE: ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE #1 AUTHORIZING
BUDGET TRANSFER #504-23-1 TRANSFERRING FUNDS FROM THE PARKS AND
PUBLIC WORKS SALARY ACCOUNTS TO THE PARKS AND PUBLIC WORKS OVERTIME
ACCOUNTS**

Dear Honorable President Walker-Myers:

Attached please find the Request for Authorizing a Budget Transfer from the Salary accounts within the budget of the Department of Parks and Public Works. The requested transfer is to cover overtime expenditures from July 1, 2022, through December 9, 2022.

Unforeseen with the merger of Parks & Public Works permit application functions previously shared by the administrative staff of Parks and Recreation were altered. With a reduction in the workforce and the high demand for permitted events, permit processing required administrative overtime to complete transactions within established time constraints.

The Department also experienced overtime expenditures in support of:

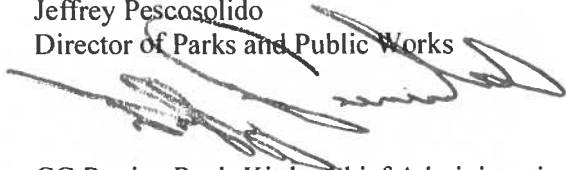
- Bridge Operations (staffing requirements for movable bridges as mandated by the U.S.C.G.).
- General Maintenance & Streets (Support to City Events and Services; Parks Caretakers & Public Works Streets Division)
- Fleet Maintenance (Vacancies & Aging Fleet)
- Tree Division (Significant number of tree removal requests, safety concerns, and emergency situations)

The Department is currently working with the assistance of the Chief Administrator's Office to address staffing issues and provide the necessary tools to complete these functions, reducing the Department's overtime charges.

If you should have any questions, please feel free to contact me at 203-946-6132. I thank you and hope for your favorable consideration of this item.

Very truly yours,

Jeffrey Pescosolido
Director of Parks and Public Works

A handwritten signature in dark ink, appearing to read 'Jeffrey Pescosolido', written over the printed name and title.

CC: Regina Rush-Kittle, Chief Administrative Officer
Michael Gormany, Budget Director
Mark DeCola, Chief Fiscal Officer

FISCAL IMPACT STATEMENT

DATE: Friday, December 09, 2022
FROM (Dept.): Parks and Public Works
CONTACT: Jeff Pescosolido / Michael Gormany PHONE: 203-946-6132

SUBMISSION ITEM (Title of Legislation):

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 AUTHORIZING BUDGET TRANSFER #504-23-1 TRANSFERRING FUNDS FROM THE PARKS AND PUBLIC WORKS SALARY ACCOUNTS TO THE PARKS AND PUBLIC WORKS OVERTIME ACCOUNTS IN THE AMOUNT OF FOUR HUNDRED THOUSAND DOLLARS (\$400,000) AND TRANSFERRING FUNDS FROM THE PARKS AND PUBLIC WORKS SALARY ACCOUNT TO PARKS AND PUBLIC WORKS TRANSFER STATION OTHER CONTRACTUAL SERVICES ACCOUNT IN THE AMOUNT OF ONE MILLION DALLARS (\$1,000,000)

List Cost: Commercial Lease for City of New Haven Health Department for FY 2022-23

	CAPITAL/LINE ITEM/DEPT/ACT/OB			
	GENERA L	SPECIAL	BOND	J CODE
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				

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

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 AUTHORIZING BUDGET TRANSFER #504-23-1 TRANSFERRING FUNDS FROM THE PARKS AND PUBLIC WORKS SALARY ACCOUNTS TO THE PARKS AND PUBLIC WORKS OVERTIME ACCOUNTS IN THE AMOUNT OF FOUR HUNDRED THOUSAND DOLLARS (\$400,000) AND TRANSFERRING FUNDS FROM THE PARKS AND PUBLIC WORKS SALARY ACCOUNT TO PARKS AND PUBLIC WORKS TRANSFER STATION OTHER CONTRACTUAL SERVICES ACCOUNT IN THE AMOUNT OF ONE MILLION DOLLARS (\$1,000,000)

WHEREAS, Article VIII, Section 3 of the City Charter and Section 2-383 (1) of the Code of General Ordinances requires the approval of the Board of Alders for the transfer of funds within the General Fund Operating Budget, as adopted; and

WHEREAS, The City of New Haven Parks and Public Works Overtime Accounts are projected to go over budget for fiscal year 2022-23; and,

WHEREAS, The Parks and Public Works transfer station is projected to go over budget for FY 2022-23 due to contractual price increase; and

WHEREAS, The City of New Haven Parks and Public Works Department is projecting a savings in various salary accounts to cover the additional cost in overtime and transfer station.

NOW, THEREFORE, BE IT ORDAINED by the New Haven Board of Alders that:

- Section 1. Approve Budget transfer 504-23-1 transferring funds from various Parks and Public Works salary accounts in the amount of four hundred thousand dollars (\$400,000) to various overtime accounts
- Section 2. Transferring funds from various salary accounts in the amount of one million dollars (\$1,000,000) to the Parks and Public Works transfer station other contractual services account.

PRIOR NOTIFICATION FORM

NOTICE OF MATTER TO BE SUBMITTED TO
THE BOARD OF ALDERMEN

TO (list applicable aldermen/women): Entire Board
DATE: Friday, December 09, 2022

FROM: Department Parks and Public Works
Person Jeff Pescosolido / Michael Gormany Telephone 203-946-6132

This is to inform you that the following matter affecting your ward(s) will be submitted to the Board of Aldermen.

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AUTHORIZING BUDGET TRANSFER #504-23-1 TRANSFERRING FUNDS FROM
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AMOUNT OF ONE MILLION DOLLARS (\$1,000,000)

Check one if this an appointment to a commission

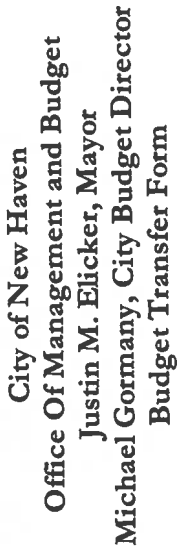
☐ Democrat



☐ Republican

☐ Unaffiliated/Independent/Other

INSTRUCTIONS TO DEPARTMENTS

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



Total	\$10,400,000.00	Total
		12-12-2022
Department Head / Chief or Deputy / Assistant		Date
		
Coordinator of Deputy Coordinator		Date



City of New Haven
Office Of Management and Budget
Justin M. Elicker, Mayor
Michael Gormany, City Budget Director
Budget Transfer Form

Chief of Staff/Budget Director/Controller/OMB Staff

Date