

FISCAL IMPACT STATEMENT

DATE: May 5, 2023
 FROM (Dept.): Department of Parks and Public Works
 CONTACT: Annie Mixsell PHONE 946-8092

SUBMISSION ITEM (Title of Legislation):

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE PARKS & PUBLIC WORKS DEPARTMENT TO APPLY FOR AND ACCEPT UP TO \$550,000 FROM THE U.S. FOREST SERVICE INFLATION REDUCTION ACT – URBAN AND COMMUNITY FORESTRY NOTICE OF FUNDING OPPORTUNITY.

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.

				CAPITAL/LINE
	GENERAL	SPECIAL	BOND	ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up				
2. One-time				
3. Annual		\$122,912.94 (Tree System Coordinator plus fringe)		
B. Non-personnel				
1. Initial start up				
2. One-time				
3. Annual				\$527,000 (Tree Capital expenses for contractors, tree planting, tree pruning, and tree pit expansion)

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input type="checkbox"/>
YES	<input checked="" type="checkbox"/>

1. One-time	\$325,000 - \$550,000 /DPPW Tree Capital.
2. Annual	

Other Comments: All federal grant funds are to be matched at least equally (dollar for dollar) with non-federal match which may include allowable and allocable in-kind contributions. Match will come from existing Tree Capital expenses and personnel salary. Budget is still awaiting a few estimates to be finalized, but the total request amount will be less than \$550,000.