

## NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

**RE:**           **ORDER OF THE BOARD OF ALDERS**, reallocating three million nine hundred thousand dollars and zero cents (\$3,900,000) from previously approved American Rescue Plan projects for the purpose of supplementing funding for eligible American Rescue Plan Projects and General Fund Fiscal Year 2025-2026 budget line items

**Submitted by:** Shannon McCue, City Budget Director

**REPORT:**    **1664-20**

**ADVICE:**     Approval

### BACKGROUND

As per Charter, Mayor Elicker submitted a proposed FY 2025-2026 budget for general, capital and special funds to the Board of Alders for their review and approval. The Board in turn referred items from the proposal to the City Plan Commission for review and comment.

The Mayor is requesting authorization to re-allocated \$3.9 million from previously approved American Rescue Plan (ARPA) projects for the use of ARPA designated projects and General Fund budget items for fiscal year 2025-2026. The ARPA re-allocation would be used to reimburse Police and Fire Department overtime under the FY25-26 General Fund and to extend funding for the Literacy and Math Tutoring Program, which provides after school and summer tutoring in reading and math to struggling students.

### PLANNING CONSIDERATIONS

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.

This budget proposal is in alignment with:

- Vision 2025, the City's Comprehensive Plan, by providing opportunity to grow public safety measures;
- Board of Education school reform initiative goals to engage the community in students' learning and to academically and financially prepare students to succeed.

Therefore, the budget aligns with the City's Comprehensive Plan and Board of Education goals and should be approved.

### ADVICE

Recommend approval.

**ADOPTED:** April 16, 2025  
Ernest Pagan  
Chair

**ATTEST:** \_\_\_\_\_  
Laura Brown  
Executive Director, City Plan Department