

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **APPROPRIATING ORDINANCE** #5 to section 17-201 of the general code of ordinances authorizing additions and changes in permits, licenses and user fees for the fiscal year 2026-2027

Submitted by: Mayor Justin Elicker

REPORT: 1681-23

ADVICE: Favorable with recommendation (See **ADVICE** below)

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 additions and changes in permits, licenses, and user fees:

<u>Agency</u>	<u>Departments & Items</u>	<u>Ordinance No or C.G.S</u>	<u>Existing or New Fee</u>	<u>FY 2025-26 BOA Approved</u>	<u>FY2026-27 Requested</u>	<u>+/- FY 27 Requested vs FY 26 BOA</u>
Health	Septic tank system plan review	17-201 (5)	New	\$0.00	\$120.00	\$120.00
Health	STD Clinic	17-201 (5)	Eliminate	\$20.00	\$0.00	(\$20.00)
Health	Tuberculin office visit fee	17-201 (5)	Amended	\$20.00	\$50.00	\$30.00
Health	Children's Clinic office visit fee	17-201 (5)	Eliminate	\$20.00	\$0.00	(\$20.00)
Health	Tuberculosis home visit fee	17-201 (5)	Eliminate	\$60.00	\$0.00	(\$60.00)
Health	Vision Screenings	17-201 (5)	Eliminate	\$10.58	\$0.00	(\$10.58)
Health	Hearing Screenings	17-201 (5)	Eliminate	\$12.80	\$0.00	(\$12.80)

Health	Postural (Scoliosis) Screenings	17-201 (5)	Eliminate	\$18.14	\$0.00	(\$18.14)
Health	TB Skin Test (PPD Placement)	17-201 (5)	New	\$0.00	\$50.00	\$50.00
Health	Office Visit - Low Level	17-201 (5)	New	\$0.00	\$25.00	\$25.00
Health	Office Visit - Medium Level	17-201 (5)	New	\$0.00	\$50.00	\$50.00
Health	Office Visit - High Level	17-201 (5)	New	\$0.00	\$100.00	\$100.00
Health	Adult COVID Vaccine	17-201 (5)	New	\$0.00	\$50.00	\$50.00
Health	Travel - Yellow Fever	17-201 (5)	New	\$0.00	\$250.00	\$250.00
Health	Travel - Typhoid	17-201 (5)	New	\$0.00	\$120.00	\$120.00
Health	Travel - Rabies	17-201 (5)	New	\$0.00	\$400.00	\$400.00
Health	Travel - Japanese Encephalitis	17-201 (5)	New	\$0.00	\$400.00	\$400.00
Health	Travel - MMR	17-201 (5)	New	\$0.00	\$120.00	\$120.00
Health	Travel - TDAP	17-201 (5)	New	\$0.00	\$65.00	\$65.00
Health	Travel - Polio	17-201 (5)	New	\$0.00	\$65.00	\$65.00
Health	Travel - Hep A /dose 2 dose series	17-201 (5)	New	\$0.00	\$130.00	\$130.00
Health	Travel - Hep B /dose 2 dose series	17-201 (5)	New	\$0.00	\$100.00	\$100.00

Health	Adult RSV Vaccine	17-201 (5)	New	\$0.00	\$150.00	\$150.00
Health	STI Testing and Treatment	17-201 (5)	Amended	\$20.00	\$35.00	\$15.00
Health	PrEP Oral/dose (covers the course of treatment)	17-201 (5)	New	\$0.00	\$1,000.00	\$1,000.00
Health	PrEP Injection/dose (covers the course of treatment)	17-201 (5)	New	\$0.00	\$2,000.00	\$2,000.00
Health	Scales large and small capacity (per scale)	17-201 (5)	Amended	\$36.00	\$50.00	\$14.00
Health	Scales large capacity/per scale (51+ lbs)	17-201 (5)	New	\$0.00	\$100.00	\$100.00
Health	Truck petroleum meter	17-201 (5)	Eliminate	\$80.00	\$0.00	(\$80.00)
Health	Inspection late fee	17-201 (5)	New	\$0.00	\$150.00	\$150.00
Health	Tobacco and Smoking Products Application Fee (One Time Fee)	17-201	New	\$0.00	\$100.00	\$100.00
OBIE	Legal occupancy analysis and open records search	17-201 (6)	Amended	\$40.00	\$100.00	\$60.00
OBIE	Release of Zoning Code Violation orders - Second	17-201 (6)	New	\$0.00	\$350.00	\$350.00
OBIE	Release of Zoning Code Violation orders - Final	17-201 (6)	New	\$0.00	\$400.00	\$400.00
Parks	Adult Sports League Registration	17-201 (8)	New	\$0.00	\$500	\$500.00

Parks	19 Years and Older League Entry Per Team	17-201 (8)	New	\$0.00	\$135	\$135.00
Parks	19 Years and Under Division Entry Per Team	17-201 (8)	New	\$0.00	\$100	\$100.00
Parks	Field Maintenance (Practice)	17-201 (8)	New	\$0.00	\$45	\$45.00
Parks	Field Maintenance (Game)	17-201 (8)	New	\$0.00	\$50	\$50.00
Parks	Field Rental per day	17-201 (8)	New	\$0.00	\$50	\$50.00
Parks	Artificial Turf Field or Track Rental per hour	17-201 (8)	New	\$0.00	\$500	\$500.00
Parks	Tournament Fee per Game	17-201 (8)	New	\$0.00	\$30	\$30.00
Parks	Hard Court Rental per 3 hours (tennis, pickleball, basketball)	17-201 (8)	New	\$0.00	\$50	\$50.00
Parks	Adult Sports League Registration	17-201 (8)	New	\$0.00	\$550.00	\$550.00
Parks	19 Years and Older League Entry Per Team	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	19 Years and Under Division Entry Per Team	17-201 (8)	New	\$0.00	\$110.00	\$110.00
Parks	Field Maintenance (Practice)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Field Maintenance (Game)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Field Rental per day	17-201 (8)	New	\$0.00	\$75.00	\$75.00

Parks	Artificial Turf Field or Track Rental per hour	17-201 (8)	New	\$0.00	\$750.00	\$750.00
Parks	Tournament Fee Per Game	17-201 (8)	New	\$0.00	\$35.00	\$35.00
Parks	Hard Court Rental (tennis, pickleball, basketball)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Adult softball, tournament fee per team per game	17-201 (8)	Eliminated	\$30.00	\$0.00	(\$30.00)
Parks	Use of lights per hour or portion thereof	17-201 (8)	Eliminated	\$65.00	\$0.00	(\$65.00)
Parks	Event 25-100 people	17-201 (8)	New	\$0.00	\$50.00	\$50.00
Parks	Event 100-500 people	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Event 500-1000 people	17-201 (8)	New	\$0.00	\$500.00	\$500.00
Parks	Event 1000-3000 people	17-201 (8)	New	\$0.00	\$1,000.00	\$1,000.00
Parks	Event 3000-5000 people	17-201 (8)	New	\$0.00	\$3,000.00	\$3,000.00
Parks	Event 5000+	17-201 (8)	New	\$0.00	\$5,000.00	\$5,000.00
Parks	Event 25-100 people	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Event 100-500 people	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	Event 500-1000 people	17-201 (8)	New	\$0.00	\$1,000.00	\$1,000.00
Parks	Event 1000-3000 people	17-201 (8)	New	\$0.00	\$2,000.00	\$2,000.00

Parks	Event 3000-5000 people	17-201 (8)	New	\$0.00	\$6,000.00	\$6,000.00
Parks	Event 5000+	17-201 (8)	New	\$0.00	\$10,000.00	\$10,000.00
Parks	Stage set up/Breakdown	17-201 (8)	New	\$0.00	\$300.00	\$300.00
Parks	Portable Light Tower, per day	17-201 (8)	New	\$0.00	\$300.00	\$300.00
Parks	3 row bleachers per day	17-201 (8)	New	\$0.00	\$275.00	\$275.00
Parks	Mobile stage 1 - first day includes generator	17-201 (8)	New	\$0.00	\$120.00	\$120.00
Parks	Mobile stage 1 - each additional day, per day	17-201 (8)	New	\$0.00	\$550.00	\$550.00
Parks	Mobile stage 1 - extensions of length per set up	17-201 (8)	New	\$0.00	\$125.00	\$125.00
Parks	Mobile stage 2 (stage only) - first day	17-201 (8)	New	\$0.00	\$125.00	\$125.00
Parks	Mobile stage 2 - each additional day, per day	17-201 (8)	New	\$0.00	\$270.00	\$270.00
Parks	Mobile stage 3 (platform stage) - first day	17-201 (8)	New	\$0.00	\$125.00	\$125.00
Parks	Mobile stage 3 - each additional day	17-201 (8)	New	\$0.00	\$250.00	\$250.00
Parks	Mobile stage 4 (small stage) - first day	17-201 (8)	New	\$0.00	\$100.00	\$100.00

Parks	Mobile stage 4 - each additional day	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	Performance stage - first day	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Performance stage - each additional day	17-201 (8)	New	\$0.00	\$4,800.00	\$4,800.00
Parks	Generators, per day	17-201 (8)	New	\$0.00	\$1,200.00	\$1,200.00
Parks	Stage set up/Breakdown	17-201 (8)	New	\$0.00	\$360.00	\$360.00
Parks	Portable Light Tower, per day	17-201 (8)	New	\$0.00	\$360.00	\$360.00
Parks	Under 4 hours - residents	17-201 (8)	Eliminated	\$300.00	\$300.00	\$0.00
Parks	Under 4 hours - non- residents	17-201 (8)	Eliminated	\$400.00	\$400.00	\$0.00
Parks	Over 4 hours - residents	17-201 (8)	Eliminated	\$350.00	\$350.00	\$0.00
Parks	Over 4 hours - non-residents	17-201 (8)	Eliminated	\$600.00	\$600.00	\$0.00
Parks	Building rental per hour- resident	17-201 (8)	New	\$0.00	\$200.00	\$200.00
Parks	Building rental per hour-non- resident	17-201 (8)	New	\$0.00	\$250.00	\$250.00
Parks	Restroom Access only per hour-resident (College Woods, Salperto, Edgewood Ranger Station, West Rock	17-201 (8)	New	\$0.00	\$50.00	\$50.00

	Nature Center, Criscuolo, Ft. Hale)					
Parks	Restroom Access only per hour-non-resident (College Woods, Salperto, Edgewood Ranger Station, West Rock Nature Center, Criscuolo, Ft. Hale)	17-201 (8)	New	\$0.00	\$100.00	\$100.00
Parks	Table and chair set-up resident (when available)	17-201 (8)	New	\$0.00	\$50.00	\$50.00
Parks	Table and chair set-up non-resident (when available)	17-201 (8)	New	\$0.00	\$60.00	\$60.00
Parks	Resident per vehicle per day	17-201 (8)	New	\$0.00	\$25.00	\$25.00
Parks	Non-resident per vehicle per day	17-201 (8)	New	\$0.00	\$30.00	\$30.00
Traffic& Parking	Realtor Permit - Annual	17-201(12)	New	\$0.00	\$60.00	\$60.00
Traffic& Parking	Meter Bags	17-201(12)	Amended	\$20.00	\$22.50	\$2.50

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

The City Plan Commission provides a favorable recommendation with the further recommendation that the Board of Alders consider the ability of individuals and non-revenue generating community organizations to pay the fees for use of public facilities and to make provisions to allow them not to pay them if they can't afford them.

ADOPTED: May 20, 2026
Ernest Pagan
Chair

ATTEST: _____
Laura Brown
Executive Director, City Plan Department