

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **APPROPRIATING** Ordinance #1 an Ordinance making appropriations for operating City of New Haven departments for the fiscal year July 1, 2025, through June 30, 2026.

Submitted by: Shannon McCue, City Budget Director

REPORT: **1664-15**

ADVICE: Approve

BACKGROUND

The proposed **\$703.7 million budget** represents an increase of \$24.6 million, or 3.6 percent, from the previous year's budget. Complementing the General Fund budget, also submitted was a proposed Capital Budget of \$60 million (which is done once every other year) and a proposed Special Revenue Funds budget of \$62.6 million (which is largely federal grants).

At a time of tremendous uncertainty, confusion, and chaos coming from the *federal government* in Washington, D.C. with threats of federal funding freezes in the current budget year and the potential for draconian cuts in the coming year, the proposed budget demonstrates a commitment to continuing to chart a different course in New Haven.

The proposed FY 2025-26 budget follows five consecutive years of balanced budgets and budget surpluses, which has resulted in approximately \$50 million in budget reserve funds and bond rating upgrades by independent financial rating agencies. In recent years, this has enabled New Haven to expand city services and programs related to public safety, housing, education, youth programming and employment, parks, and transportation, among other areas.

For this coming year, however, given all the uncertainty surrounding federal funds, the proposed budget **maintains the current level of city services across departments and covers rising fixed costs, but that refrains from significant new financial commitments.**

This Ordinance in particular codifies the operating expenses of City Departments such that:

Ordained by the New Haven Board of Alders that the sums hereinafter enumerated are hereby appropriated for the operating expenses of the Departments, Boards, Agencies and Commissions of the City of New Haven for the period July 1, 2025, through June 30, 2026, as follows:

Department No. & Name		Personnel	Non-Personnel	Total
111	Board of Alders	935,916	310,501	1,246,417
131	Mayor's Office	1,284,460	101,200	1,385,660
132	Chief Administrator's Office	1,309,656	1,170,000	2,479,656
133	Corporation Counsel	2,588,608	1,737,385	4,325,993
137	Department of Finance	4,747,675	7,275,400	12,023,075

138	Information Technology	0	0	0
139	Assessor's Office	913,426	39,650	953,076
143	Central Utilities	0	11,521,830	11,521,830
144	Office of Policy, Management & Grants	1,646,379	601,681	2,248,060
152	Public Library	4,402,935	1,110,000	5,512,935
160	Parks & Recreation	0	0	0
161	City/Town Clerk	466,273	160,801	627,074
162	Registrar of Voters	439,370	478,000	917,370
163	Parks Department	5,839,761	947,000	6,786,761
200	Public Safety Communications	4,469,200	183,000	4,652,200
201	Police Service	55,625,559	4,170,207	59,795,766
202	Fire Service	39,375,239	1,528,525	40,903,764
301	Public Health	3,741,569	3,426,609	7,168,178
302	Fair Rent Commission	257,624	9,800	267,424
303	Elderly Services	567,648	514,273	1,081,921
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	121,036	26,500	147,536
308	Community Service Admin	872,557	206,838	1,079,395
309	Youth and Recreation	1,165,174	2,051,500	3,216,674
310	Community Resilience	333,370	2,297,168	2,630,538
402	Vacancy & non-personnel Savings	-2,000,000	-674,448	-2,674,448
403	Salary Reserve for Contract Negotiations	1,700,000	0	0
404	Various Organizations	0	2,702,000	2,702,000
405	Non- Public Transportation	0	925,000	925,000
406	Storm Accounts	0	0	0
408	Expenditure Reserve	0	0	0
501	Public Works	9,547,859	8,081,485	17,629,344
502	Engineering	1,221,339	3,525,917	4,747,256
504	Public Works and Parks	0	0	0
600	Debt Service	0	67,745,346	67,745,346
601	Master Lease Payment	0	0	0
602	Fund Balance Replenishment	0	0	0
701	Financial Support to Organizations	0	285,000	285,000
702	City Plan	790,587	164,300	954,887
704	Transportation/Traffic & Parking	4,797,788	1,644,425	6,442,213
705	Commission on Equal Opportunities	327,088	27,000	354,088
721	Office of Building Inspection & Enforcement	2,112,075	47,000	2,159,075
724	Economic Development	1,712,610	945,000	2,657,610
747	Livable City Initiative	882,854	455,000	1,337,854
802	Pensions	0	93,029,799	93,029,799
804	Self-Insurance	0	11,750,000	11,750,000

805	Employee Benefits		107,784,938	107,784,938
900	Education	213,263,784	0	213,263,784
999	Re-Funding Cash Flow Savings	0	0	0
GRAND TOTALS		365,459,419	338,305,630	703,765,049

PLANNING CONSIDERATIONS

The budget proposal for Fiscal Year 2025-2026 is in alignment with Vision 2025, the City's Comprehensive Plan, from the standpoint of:

- Growing public safety measures;
- 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;
- Growing career pathways for local high school students and enhancing before/after school care programming of community-based facilities to further promote community building and economic development.

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 2025-2026 budget aims to maintain the current level of city services across departments given the current uncertainty in federal funding opportunities.

ADVICE

Recommend approval.

ADOPTED: April 16, 2025
Ernest Pagan
Chair

ATTEST: _____
Laura Brown
Executive Director, City Plan Department