

NEW HAVEN CITY PLAN COMMISSION ADVISORY REPORT

RE: **ORDER OF THE BOARD OF ALDERS** approving the 2025-26 East Rock Park Communications Tower Enterprise Fund Budget.

Submitted by: Shannon McCue, Budget Director

REPORT: 1664-14

ADVICE: Approve

BACKGROUND

The Enterprise fund for the East Rock Communications Tower dates to when there was a market for a location to install radio repeaters. The Enterprise Fund was created to collect the revenue from the leases (the City is down to just two) to help fund the maintenance of the facility going forward. The City is mostly spending down the fund right now although it is only spent down when there is a lack of grant funding, and there has been significant grant funding in recent years. The tower supports the backbone of the City's radio system for public safety / 911. This fiscal year, maintenance and contractual expenditures are expected to exceed revenues but are covered by a budget surplus from previous years.

PLANNING CONSIDERATIONS

This budget proposal is in alignment with:

- Vision 2025, the City's Comprehensive Plan, by enhancing public safety and fiscal sustainability.

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

ADVICE

Recommend approval.

ADOPTED: April 16, 2025
Ernest Pagan
Chair

ATTEST: _____
Laura E Brown
Executive Director, City Plan Department