

**FISCAL IMPACT STATEMENT
TO BE FILED WITH SUBMISSION OF ITEM TO BOARD OF ALDERS**

DATE: April 11, 2022

FROM: Management & Budget

Persons: Ron Gizzi (203)-946-8358

Submission Item: Proposed City of New Haven Fiscal Year 2022-2023 Annual Action Plan

I. 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.

	<u>General</u>	<u>Special</u>	<u>Capital/Bond Line Item</u>	<u>Dept./Act/Obj. Code</u>
<u>A. Personnel:</u>				
1. Initial start-up:				
2. One-time:				
3. Annual:	\$0	\$3,699,501	\$0	City Wide

B. Non-Personnel:

1. Initial start-up:				
2. One-time:				
3. Annual:	\$0	\$4,540,900	\$0	City Wide

II. List Revenues: Will this item result in any revenues for the City? Please list amount and type.

1. One-time:				
2. Annual:	\$0	\$7,240,401	\$0	City Wide

Other Comments: Personnel and Non-Personnel cost also includes reprogramming of exsisting funds which are not included in revenue.