

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

**DATE:** April 12, 2021

**FROM:** Management & Budget

**Persons:** Ron Gizzi (203)-946-8358

**Submission Item:** Proposed City of New Haven Fiscal Year 2021-2022 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</u>	<u>Line Item</u> <u>Dept./Act/Obj. Code</u>
<b><u>A. Personnel:</u></b>				
1. Initial start-up:				
2. One-time:				
3. Annual:	\$0	\$3,159,594	\$0	City Wide

**B. Non-Personnel:**

1. Initial start-up:				
2. One-time:				
3. Annual:	\$0	\$4,697,353	\$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	\$7,856,947	\$0	City Wide

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