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APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR
OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1,
2021 THROUGH JUNE 30, 2023

..body

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, 2022 through June 30, 2023, as follows:

Department No. & Name		Personnel	Non-Personnel	Total
111	Board of Alders	667,502.00	260,501.00	928,003
131	Mayor's Office	886,967.00	101,200.00	988,167
132	Chief Administrator's Office	1,040,538.00	999,000.00	2,039,538
133	Corporation Counsel	1,888,763.00	1,370,385.00	3,259,148
137	Department of Finance	4,673,323.00	7,556,400.00	12,229,723
143	Central Utilities	0.00	10,387,100.00	10,387,100
139	Assessor's Office	747,153.00	31,350.00	778,503
152	Public Library	3,471,912.00	831,500.00	4,303,412
160	Parks & Recreation	0.00	0.00	0
161	City/Town Clerk	372,308.00	160,801.00	533,109
162	Registrar of Voters	822,020.00	395,350.00	1,217,370
200	Public Safety Communications	3,463,892.00	3,000.00	3,466,892
201	Police Service	45,169,050.00	3,373,113.00	48,542,163
202	Fire Service	37,171,554.00	1,389,775.00	38,561,329
301	Public Health	4,282,441.00	224,022.00	4,506,463
302	Fair Rent Commission	125,784.00	1,250.00	127,034
303	Elderly Services	441,590.00	310,508.00	752,098
304	Youth Services	0.00	0.00	0
305	Services to Persons with Disabilities	91,804.00	25,000.00	116,804

Department No. & Name		Personnel	Non-Personnel	Total
308	Community Service Admin	690,407.00	1,003,000.00	1,693,407
309	Youth and Recreation	1,301,188.00	1,222,000.00	2,523,188
310	Community Resilience	157,995.00	2,050,000.00	2,207,995
402	Vacancy & Non-Personnel Savings	(685,419.00)	(349,277.00)	(1,034,696)
403	Salary Reserve for Contract Negotiations	4,000,000.00	0.00	4,000,000
404	Various Organizations	0.00	1,955,295.00	1,955,295
405	Non- Public Transportation	0.00	870,000.00	870,000
406	Storm Accounts	0.00	0.00	0.00
408	Expenditure Reserve	0.00	0.00	0.00
501	Public Works	0.00	0.00	0.00
502	Engineering	836,580.00	2,820,917.00	3,657,497
504	Public Works and Parks	10,940,580.00	6,252,100.00	17,192,680
600	Debt Service	0.00	65,351,927.00	65,351,927
601	Master Lease Payment	0.00	0.00	0
602	Fund Balance Replenishment	0.00	0.00	0
701	Financial Support to Organizations	0.00	237,500.00	237,500
702	City Plan	669,690.00	135,000.00	804,690
704	Transportation/Traffic & Parking	2,736,792.00	1,132,995.00	3,869,787
705	Commission on Equal Opportunities	260,373.00	20,000.00	280,373
721	Office of Building Inspection & Enforcement	1,227,880.00	47,000.00	1,274,880
724	Economic Development	1,123,789.00	815,000.00	1,938,789
747	Livable City Initiative	907,511.00	45,000.00	952,511
802	Pensions	0.00	85,813,906.00	85,813,906
804	Self-Insurance	0.00	6,900,000.00	6,900,000
805	Employee Benefits	0.00	104,178,210.00	104,178,210
900	Education	120,321,960.00	75,441,824.00	195,763,784

Department No. & Name		Personnel	Non-Personnel	Total
999	Re-Funding Cash Flow Savings			
	GRAND TOTALS	249,805,927	383,362,652	633,168,579

