



City of New Haven

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Ordinance: OR-2021-0012

File Number: OR-2021-0012

APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2021 THROUGH JUNE 30, 2022

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, 2021 through June 30, 2022, as follows:

Department No. & Name	Personnel	Non-Personnel	Total
111 Board of Alders	684,167	260,501	944,668
131 Mayor's Office	835,625	101,200	936,825
132 Chief Administrator's Office		959,336	1,005,000
133 Corporation Counsel	1,846,614	970,385	2,816,999
137 Department of Finance	4,318,908	7,426,877	11,745,785
143 Central Utilities	0	8,932,000	8,932,000
139 Assessor's Office	742,832	30,620	773,452
152 Public Library	3,275,349	744,500	4,019,849
160 Parks & Recreation	0	0	0
161 City/Town Clerk	347,653	160,801	508,454
162 Registrar of Voters	732,020	372,000	1,104,020
200 Public Safety Communications		3,463,892	3,000
201 Police Service	41,609,473	3,166,860	44,776,333
202 Fire Service	33,768,851	1,165,295	34,934,146
301 Public Health	4,106,886	169,237	4,276,123
302 Fair Rent Commission		125,784	1,250
303 Elderly Services	437,598	289,008	726,606
304 Youth Services	0	0	0
305 Services to Persons with Disabilities		91,804	5,000
308 Community Service Admin		771,655	2,903,000
309 Youth and Recreation	1,047,764	1,220,000	2,267,764
402 Vacancy & Non-Personnel Savings		(585,419)	0
403 Salary Reserve for Contract Negotiations			3,200,000
404 Various Organizations	0	1,805,295	1,805,295
405 Non- Public Transportation	0	840,000	840,000
408 Expenditure Reserve	0	2,397,874	2,397,874
501 Public Works	0	0	0
502 Engineering	724,380	2,470,302	3,194,682
504 Public Works and Parks	10,752,613	5,773,350	16,525,963
600 Debt Service	0	62,827,640	62,827,640

601	Master Lease Payment	0	128,000	128,000	
602	Fund Balance Replenishment	0	0	0	
701	Financial Support to Organizations	0	350,000	350,000	
702	City Plan	653,289	65,000	718,289	
704	Transportation/Traffic & Parking	2,606,694	1,130,925	3,737,619	
705	Commission on Equal Opportunities	202,659	10,000	212,659	
721	Office of Building Inspection & Enforcement		1,172,880	47,000	1,219,880
724	Economic Development	1,129,247	727,000	1,856,247	
747	Livable City Initiative	794,564	45,000	839,564	
802	Pensions	0	84,793,107	84,793,107	
804	Self Insurance	0	6,100,000	6,100,000	
805	Employee Benefits	0	97,371,210	97,371,210	
900	Education	115,091,615	75,627,082	190,718,697	
999	Re-Funding Cash Flow Savings	0	0	0	
	GRAND TOTALS	234,908,733	371,435,319	606,344,052	

Policy Amendment: Only the Office of Legislative Services is authorized to manage the funds in Dept 404: Jobs Training Outreach Fund, Community Policing Forum Fund, Affordable Housing Studies, Health Engagement Education Fund.

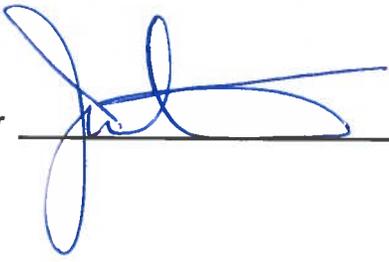
This Ordinance was Approved As Amended by the Board of Alders on 5/26/2021.

Attest, City Clerk 

Date 5/19/2021

Signed, City Clerk 

Date 6/11/2021

Signed, Mayor 

Date 6/14/2021