

City of New Haven

Signature Copy

Ordinance: OR-2018-0007

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New Haven, CT 06510
(203) 946-6483 (phone)
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cityofnewhaven.com

File Number: OR-2018-0007

APPROPRIATING ORDINANCE #1. AN ORDINANCE MAKINGS APPROPRIATIONS FOR
OPERATING DEPARTMENTS CITY OF NEW HAVEN FOR FISCAL YEAR JULY 1, 2018
THROUGH JUNE 30, 2019

..Body

WHEREAS, Article VIII, Section 1 of the City Charter, no later than March 1st each year, the Mayor shall present to the Board of Alders a budget for the ensuing fiscal year; and

WHEREAS, 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, 2018 through June 30, 2019, as follows;

| Department | Personnel | Non-Personnel | Total |
|--|------------|---------------|---------------------|
| 111 Board of Alders | 719,679 | 275,501 | 995,180 |
| 131 Mayor's Office | 862,853 | 148,000 | 1,010,853 |
| 132 Chief Administrator's Office | 863,568 | 878,000 | 1,741,568 |
| 133 Corporation Counsel | 1,666,938 | 1,035,225 | 2,702,163 |
| 137 Department of Finance | 3,882,165 | 6,844,367 | 10,726,532 |
| 139 Assessor's Office | 742,052 | 43,620 | 785,672 |
| 152 Public Library | 3,005,729 | 1,207,714 | 4,213,443 |
| 160 Parks & Recreation | 4,019,798 | 1,413,504 | 5,433,302 |
| 161 City/Town Clerk | 311,420 | 183,148 | 494,568 |
| 162 Registrar of Voters | 540,250 | 276,500 | 816,750 |
| 200 Public Safety Communications | | 3,416,852 | 81,000 3,497,852 |
| 201 Police Service | 38,799,891 | 3,102,397 | 41,902,288 |
| 202 Fire Service | 30,222,478 | 3,008,295 | 33,230,773 |
| 301 Public Health | 3,833,198 | 158,025 | 3,991,223 |
| 302 Fair Rent Commission | 73,000 | 2,750 | 75,750 |
| 303 Elderly Services | 405,788 | 342,008 | 747,796 |
| 304 Youth Services | 105,000 | 940,000 | 1,045,000 |
| 305 Services to Persons with Disabilities | | 83,374 | 6,800 90,174 |
| 308 Community Service Admin | | 940,436 | 1,957,500 2,897,936 |
| 402 Non-Sworn/New Vacancy Savings | | (1,906,696) | 0 (1,906,696) |
| 403 Salary Reserve for Contract Negotiations | | 1,800,000 | 0 1,800,000 |
| 404 Various Organizations | 0 | 748,295 | 748,295 |
| 405 Non- Public Transportation | 0 | 700,000 | 700,000 |
| 501 Public Works | 7,260,270 | 5,229,000 | 12,489,270 |
| 502 Engineering | 768,776 | 2,488,400 | 3,257,176 |
| 600 Debt Service | 0 | 57,972,569 | 57,972,569 |
| 601 Master Lease Payment | 0 | 628,000 | 628,000 |

| | | | |
|---|-------------|-------------|-------------|
| 602 Fund Balance Replenishment | 0 | 0 | 0 |
| 701 Financial Support to Organizations | 0 | 800,000 | 800,000 |
| 702 City Plan | 519,643 | 45,000 | 564,643 |
| 704 Transportation/Traffic & Parking | 2,427,146 | 2,511,075 | 4,938,221 |
| 705 Commission on Equal Opportunities | 186,687 | 23,000 | 209,687 |
| 721 Office of Building Inspection & Enforcement | 990,982 | 50,500 | 1,041,482 |
| 724 Economic Development | 898,247 | 610,000 | 1,508,247 |
| 747 Livable City Initiative | 734,557 | 55,000 | 789,557 |
| 802 Pensions | 0 | 61,270,774 | 61,270,774 |
| 804 Self-Insurance | 0 | 4,600,000 | 4,600,000 |
| 805 Employee Benefits | 0 | 92,091,210 | 92,091,210 |
| 900 Education | 120,345,917 | 66,872,780 | 187,218,697 |
| GRAND TOTALS | 228,519,998 | 318,599,957 | 547,119,955 |

Policy Amendments

1. A pension task force will be established to study the issue of pensions within the City of New Haven and to recommend strategies.
2. A task force will be established to study the issue of health benefits within the City of New Haven and to recommend options going forward. This task force will include City employees, Alders, and key community stake holders.
3. Under the "Historic Documents Preservation Program" authorized by state law, for every document recorded in the land records of each municipality, \$2 of the processing fee per document is to be retained by the Town Clerk's Office: "one-fifth of the amount paid for fees pursuant to this subsection shall be retained by town clerks and used for the preservation and management of historic documents." Therefore, the city is to:
 - 1) Establish a separate account within the city budget entitled "Historic Documents Preservation";
 - 2) Deposit \$2 for every document recorded in the land records in such account;
 - 3) Prepare and send a monthly report to the City Clerk and to the Aldermanic Finance Committee, specifying the amount of total processing fees received by the City Clerk's Office, the portion of that amount which was deposited into the new "Historic Documents Preservation" account, and the current total of funds present in said account;
 - 4) Pursuant to state statute, all such funds deposited in said account, are only to be disbursed at request of the City Clerk's Office for its duties related to preservation and management of historic documents.
4. The appropriate city departments shall provide a list of all properties currently on the tax deferral list, the date they will come off the list, and the amount of taxes owed, based on the current tax rate, by August 1, 2018.
5. The tax deferral working group needs to report to the Board of Alders with any updates and recommendations by September 1, 2018.
6. Any proposed increases in the salaries of Executive Management and Confidential Employees must be submitted to the Board of Alders for approval.
7. The Board of Alders shall act on any Executive Management salary increases proposed by the Mayor within 120 days of the meeting that it is communicated to the Board of Alders.

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hereby appropriated for the operating expenses of the departments, boards, agencies and commissions of the City of New Haven for the period July 1, 2018 through June 30, 2019, as follows;

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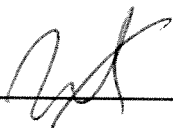
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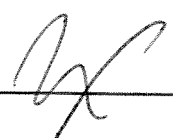
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This Ordinance was Approved As Amended by the Board of Alders on 5/29/2018.

Attest, City Clerk _____ 

Date 5-22-2018

Signed, City Clerk _____ 

Date 6-13-2018

Signed, Mayor _____

Date _____