



City of New Haven

Signature Copy

Ordinance: OR-2024-0009

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New Haven, CT 06510
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cityofnewhaven.com

File Number: OR-2024-0009

**APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR
OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2024,
THROUGH JUNE 30, 2025**

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, 2024, through June 30, 2025, as follows:

Agency Name	Personnel	Non-Personnel	Total
111 Board of Alders	913,353	310,501	1,223,854
131 Mayor's Office	1,245,163	101,200	1,346,363
132 Chief Administrator's Office	1,257,116	1,075,000	2,332,116
133 Corporation Counsel	2,523,368	1,729,385	4,252,753
137 Department of Finance	4,528,124	7,275,400	11,803,524
138 Information Technology	0	0	0
139 Assessor's Office	899,114	34,650	933,764
143 Central Utilities	0	11,521,830	11,521,830
144 Office of Policy, Management & Grants		1,491,906	592,000 2,083,906
152 Public Library	4,332,118	1,110,000	5,442,118
160 Parks & Recreation	0	0	0
161 City/Town Clerk	458,626	160,801	619,427
162 Registrar of Voters	923,740	470,400	1,394,140
163 Parks Department	5,586,834	900,500	6,487,334
200 Public Safety Communications		4,335,179	3,000 4,338,179
201 Police Service	46,993,960	3,916,576	50,910,536
202 Fire Service	38,384,247	1,552,275	39,936,522
301 Public Health	5,582,431	697,445	6,279,876
302 Fair Rent Commission	225,385	3,700	229,085
303 Elderly Services	567,648	498,600	1,066,248
304 Youth Services	0	0	0
305 Services to Persons with Disabilities		117,511	25,000 142,511
308 Community Service Admin		700,240	353,000 1,053,240
309 Youth and Recreation	1,151,110	2,051,500	3,202,610
310 Community Resilience	202,301	2,297,168	2,499,469
402 Vacancy & Non-Personnel Savings		(975,000)	(574,448) (1,549,448)
403 Salary Reserve for Contract Negotiations		1,700,000	0 1,700,000
404 Various Organizations	0	2,567,145	2,567,145
405 Non- Public Transportation	0	925,000	925,000
406 Storm Accounts	0	0	0
408 Expenditure Reserve	0	0	0
501 Public Works	8,982,889	7,779,700	16,762,589
502 Engineering	1,020,717	3,375,917	4,396,634
504 Public Works and Parks	0	0	0
600 Debt Service	0	70,662,239	70,662,239
601 Master Lease Payment	0	0	0

602 Fund Balance Replenishment	0	0	0
701 Financial Support to Organizations	0	125,000	125,000
702 City Plan	771,104	161,000	932,104
704 Transportation/Traffic & Parking	3,385,027	1,612,995	4,998,022
705 Commission on Equal Opportunities	323,205	28,000	351,205
721 Office of Building Inspection & Enforcement	1,865,594	47,000	1,912,594
724 Economic Development	1,599,558	840,000	2,439,558
747 Livable City Initiative	861,971	245,000	1,106,971
802 Pensions	0	89,333,153	89,333,153
804 Self-Insurance	0	11,000,000	11,000,000
805 Employee Benefits	0	104,078,210	104,078,210
900 Education	118,908,307	89,355,477	208,263,784
999 Re-Funding Cash Flow Savings	0	0	0
GRAND TOTALS	260,862,846	418,241,319	679,104,165

This Ordinance was Approved by the Board of Alders on 5/28/2024.

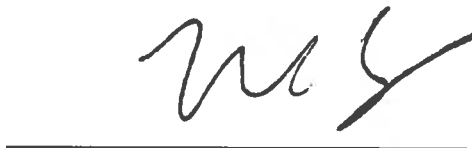
Attest, City Clerk



Date

5/20/2024

Signed, City Clerk



Date

5/31/2024

Signed, Mayor



Date

6/3/2024