



City of New Haven

Signature Copy

Ordinance: OR-2025-0006

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New Haven, CT 06510
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cityofnewhaven.com

File Number: OR-2025-0006

APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS
FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR
JULY 1, 2025, THROUGH JUNE 30, 2026

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, 2025, through June 30, 2026, as follows:

Agency	Department Name	Personnel Adjusted	Non-Personnel Adjusted	Total Adjusted
111	Board of Alders	939,697	310,501	1,250,198
131	Mayor's Office	1,778,624	372,485	2,151,109
132	Chief Administrator's Office		1,309,657	1,418,959
				2,728,616
133	Corporation Counsel	2,106,959	1,458,100	3,565,059
137	Department of Finance	4,562,322	7,275,400	11,837,722
138	Information Technology	-	-	-
139	Assessor's Office	918,426	34,650	953,076
143	Central Utilities	-	11,521,830	11,521,830
144	Office of Policy, Management & Grants		1,550,768	592,000
				2,142,768
152	Public Library	4,402,937	1,110,000	5,512,937
160	Parks & Recreation	-	-	-
161	City/Town Clerk	466,273	160,801	627,074
162	Registrar of Voters	942,798	475,000	1,417,798
163	Parks Department	5,712,564	947,000	6,659,564
200	Public Safety Communications		4,649,200	3,000
				4,652,200
201	Police Service	54,170,622	4,419,206	58,589,828
202	Fire Service	38,433,664	1,528,525	39,962,189
301	Public Health	3,741,628	3,426,550	7,168,178
302	Fair Rent Commission	257,624	9,800	267,424
303	Elderly Services	583,321	498,600	1,081,921
304	Youth Services	-	-	-
305	Services to Persons with Disabilities		121,036	26,500
				147,536
308	Community Service Admin	751,241	318,000	1,069,241
309	Youth and Recreation	1,165,492	2,051,500	3,216,992
310	Community Resilience	337,120	2,297,168	2,634,288
402	Vacancy & non-personnel Savings		(2,000,000)	(674,448)
				(2,674,448)
403	Salary Reserve for Contract Negotiations		1,700,000	-
				1,700,000
404	Various Organizations	-	3,097,439	3,097,439



405 Non- Public Transportation	-	925,000	925,000	
406 Storm Accounts	-	-	-	
408 Expenditure Reserve	-	1,425,000	1,425,000	
501 Public Works	9,320,425	8,081,485	17,401,910	
502 Engineering	1,221,339	3,525,917	4,747,256	
504 Public Works and Parks	-	-	-	
600 Debt Service	-	67,745,346	67,745,346	
601 Master Lease Payment	-	-	-	
602 Fund Balance Replenishment	-	-	-	
701 Financial Support to Organizations	-	285,000	285,000	
702 City Plan	794,187	164,300	958,487	
704 Transportation/Traffic & Parking		3,677,751	1,644,425	5,322,176
705 Commission on Equal Opportunities		326,023	27,000	353,023
721 Office of Building Inspection & Enforcement			2,102,287	47,000 2,149,287
724 Economic Development		1,635,651	945,000	2,580,651
747 Livable City Initiative		882,854	455,000	1,337,854
802 Pensions	-	93,029,799	93,029,799	
804 Self-Insurance	-	11,750,000	11,750,000	
805 Employee Benefits	-	107,784,938	107,784,938	
900 Education	213,263,784	-	213,263,784	
999 Re-Funding Cash Flow Savings	-	-	-	
GRAND TOTALS	361,826,273	340,513,776	702,340,050	

This Ordinance was Approved by the Board of Alders on 5/27/2025.

Attest, City Clerk



Date

5/19/2025

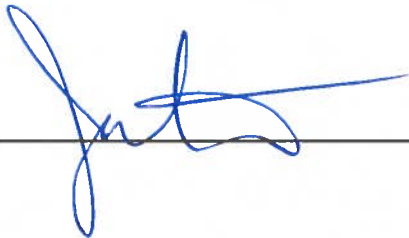
Signed, City Clerk



Date

6/11/2025

Signed, Mayor



Date

6/13/2025

