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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

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

Agency	Agency Name	Personnel	Non- Personnel	Total
111	Board of Alders	913,353	260,501	1,173,854
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	1,654,385	4,177,753
137	Department of Finance	4,508,301	7,275,400	11,783,701
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	1,458,711	592,000	2,050,711
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	6,022,524	900,500	6,923,024
200	Public Safety Communications	4,335,179	3,000	4,338,179
201	Police Service	47,486,215	3,916,576	51,402,791
202	Fire Service	38,798,198	1,552,275	40,350,473
301	Public Health	5,372,944	697,445	6,070,389
302	Fair Rent Commission	175,434	3,700	179,134
303	Elderly Services	567,648	498,600	1,066,248

<b>Agency</b>	<b>Agency Name</b>	<b>Personnel</b>	<b>Non- Personnel</b>	<b>Total</b>
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	117,511	25,000	142,511
308	Community Service Admin	699,183	353,000	1,052,183
309	Youth and Recreation	1,157,933	2,051,500	3,209,433
310	Community Resilience	197,482	2,297,168	2,494,650
402	Vacancy & non-personnel Savings	(975,000)	(414,141)	(1,389,141)
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	9,056,120	7,779,700	16,835,820
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	775,082	161,000	936,082
704	Transportation/Traffic & Parking	3,583,237	1,612,995	5,196,232
705	Commission on Equal Opportunities	323,205	28,000	351,205
721	Office of Building Inspection & Enforcement	1,789,023	47,000	1,836,023
724	Economic Development	1,599,558	840,000	2,439,558
747	Livable City Initiative	870,034	245,000	1,115,034
802	Pensions	0	89,333,153	89,333,153

<b>Agency</b>	<b>Agency Name</b>	<b>Personnel</b>	<b>Non- Personnel</b>	<b>Total</b>
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
	<b>GRAND TOTALS</b>	262,100,144	418,276,626	680,376,770