

..title

APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING CITY OF NEW HAVEN DEPARTMENTS FOR THE FISCAL YEAR JULY 1, 2023 THROUGH JUNE 30, 2024

..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, 2023 through June 30, 2024, as follows:

Department No. & Name		Personnel	Non-Personnel	Total
111	Board of Alders	775,656	260,501	1,036,157
131	Mayor's Office	1,070,013	101,200	1,171,213
132	Chief Administrator's Office	1,159,497	1,075,000	2,234,497
133	Corporation Counsel	1,935,301	1,370,385	3,305,686
137	Department of Finance	3,692,337	7,525,400	11,217,737
138	Information Technology	0	0	0
139	Assessor's Office	757,807	29,350	787,157
143	Central Utilities	0	11,175,492	11,175,492
144	Office of Policy, Management & Grants	1,072,969	598,500	1,671,469
152	Public Library	3,627,377	951,000	4,578,377
160	Parks & Recreation	0	0	0
161	City/Town Clerk	405,270	160,801	566,071
162	Registrar of Voters	898,000	395,350	1,293,350
200	Public Safety Communications	3,604,557	3,000	3,607,557
201	Police Service	47,376,535	3,941,576	51,318,111
202	Fire Service	38,943,568	1,539,775	40,483,343
301	Public Health	5,083,336	284,329	5,367,665
302	Fair Rent Commission	161,134	1,300	162,434
303	Elderly Services	463,090	406,600	869,690
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	91,804	25,000	116,804
308	Community Service Admin	628,289	353,000	981,289
309	Youth and Recreation	1,545,506	2,022,000	3,567,506
310	Community Resilience	157,995	2,000,000	2,157,995

Department No. & Name		Personnel	Non-Personnel	Total
402	Vacancy & Non-Personnel Savings	(250,000)	(285,383)	(535,383)
404	Various Organizations	0	2,472,145	2,472,145
405	Non- Public Transportation	0	925,000	925,000
406	Storm Accounts	0	0	0
407	Salary Reserve for Contract Negotiations	4,700,000	0	4,700,000
501	Public Works	0	0	0
502	Engineering	843,166	3,075,917	3,919,083
504	Public Works and Parks	12,339,289	7,376,100	19,715,389
600	Debt Service	0	69,148,706	69,148,706
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	729,466	136,550	866,016
704	Transportation/Traffic & Parking	2,971,021	1,132,995	4,104,016
705	Commission on Equal Opportunities	358,253	28,000	386,253
721	Office of Building Inspection & Enforcement	1,441,755	47,000	1,488,755
724	Economic Development	1,138,888	805,000	1,943,888
747	Livable City Initiative	812,372	245,000	1,057,372
802	Pensions	0	88,092,775	88,092,775
804	Self-Insurance	0	8,400,000	8,400,000
805	Employee Benefits	0	104,078,210	104,078,210
900	Education	120,620,954	82,642,830	203,263,784
999	Re-Funding Cash Flow Savings	0	0	0
	GRAND TOTALS	259,155,205	403,565,404	662,720,609

