

City of New Haven

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Legislation Details (With Text)

File #: OR-2023-

0007

3/1/2023

Version: 3 Name:

Type: Ordinance

Status: Enacted

In control: City Clerk

On agenda: Final action:

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

Sponsors:

File created:

Indexes:

Code sections: Attachments:

1. AO 1 BOA SUBMISSION CHECKLIST, 2. 0-2 Budget Letter, 3. AO 1 ORDINANCE corrected, 4. AO

1 Prior NOTIFICATION, 5. AO 1 Fiscal Impact, 6. Public Testimony #1 (04-20-23), 7. Public Testimony

#2 (04-20-23), 8. OR-2023-0007

| Date | Ver. | Action By | Action | Result |
|-----------|------|-------------------|--------------------|--------|
| 5/22/2023 | 3 | Board of Alders | Adopted As Amended | Pass |
| 5/15/2023 | 2 | Board of Alders | Noted | |
| 5/11/2023 | 2 | Finance Committee | Favorable Report | |
| 3/7/2023 | 1 | Board of Alders | Referred | |

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

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 | | | Non- Personnel | Total |
|--------------------------|---------|-----------|-------------------|------------|
| 111 | Board | 882,636 | 260,501 | 1,143,137 |
| 131 | Mayor' | 1,068,013 | 101,200 | 1,169,213 |
| 132 | Chief A | 1,230,347 | 1,075,000 | 2,305,347 |
| 133 | Corpoi | 2,362,857 | 1,370,385 | 3,733,242 |
| 137 | Depart | 4,353,015 | 7,475,400 | 11,828,415 |
| 139 | Assess | 877,567 | 29,350 | 906,917 |
| 143 | Centra | 0 | 11,175,492 | 11,175,492 |
| 144 | Office | 1,276,228 | 598,500 | 1,874,728 |
| 152 | Public | 4,260,031 | 951,000 | 5,211,031 |
| 161 | City/To | 453,032 | 160,801 | 613,833 |

File #: OR-2023-0007, Version: 3

| 200 Public 4,107,006 3,000 4,110,006 201 Police 46,8979095 4,155,5184 51,053,093 202 Fire S438,395,533 1,539,775 39,935,308 301 Public 524137996 284,329 5,926,128 302 Fair R 170,324 1,300 171,624 303 Elderly,537,208 406,600 943,808 305 Servic 114,8088 25,000 139,088 308 Comm 718,338 353,000 1,071,338 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Varioul 2,552,145 2,552,145 405 Non- F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 900,000 900,000 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S 69, | 162 | Regist 898,000 | 395,350 | 1,293,350 |
|--|-----|-------------------|-------------|-------------|
| 201 Police 46,8979095 4,155,5184 51,053,093 202 Fire S438,395,533 1,539,775 39,935,308 301 Public 524137996 284,329 5,926,128 302 Fair R170,324 1,300 171,624 303 Elderly 537,208 406,600 943,808 305 Servic 114,8088 25,000 139,088 308 Comm 718,338 353,000 1,071,338 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 0 2,552,145 2,552,145 405 Non- F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 <t< td=""><td></td><td></td><td></td><td></td></t<> | | | | |
| 202 Fire S 38,395,533 1,539,775 39,935,308 301 Public 524137996 284,329 5,926,128 302 Fair R 170,324 1,300 171,624 303 Elderly 537,208 406,600 943,808 305 Servic 114,8088 25,000 139,088 308 Comm 718,338 353,000 1,071,338 309 Youth 15,29,684 2,022,000 3,551,684 310 Comn 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 0 2,552,145 2,552,145 405 Non- F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 701 Finan c0 125, | | | | |
| 301 Public 524137996 284,329 5,926,128 302 Fair R (170,324) 1,300 171,624 303 Elderly 537,208 406,600 943,808 305 Servic 114,8088 25,000 139,088 308 Comm 718,338 353,000 1,071,338 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 0 2,552,145 2,552,145 405 Non- F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 701 Financo 125,000 125,000 702 City Pl 774,544 | | · | | |
| 302 Fair Rt 170,324 1,300 171,624 303 Elderly 537,208 406,600 943,808 305 Servic 114,8088 25,000 139,088 308 Comm 718,338 353,000 1,071,338 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 0 2,552,145 2,552,145 405 Non- F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt SO 69,148,706 69,148,706 701 Finando 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transj 3,037,332 <td>301</td> <td>Public 524137996</td> <td></td> <td></td> | 301 | Public 524137996 | | |
| 305 Servic 114,8088 25,000 139,088 308 Comm 718,338 353,000 1,071,338 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 2,552,145 2,552,145 405 Non-F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt \$0 69,148,706 69,148,706 701 Finand 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transp 3,037,332 1,132,995 4,170,327 705 Comm 314,959 </td <td>302</td> <td>Fair R 170,324</td> <td>1,300</td> <td></td> | 302 | Fair R 170,324 | 1,300 | |
| 308 Comm 718,338 353,000 1,071,338 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 2,552,145 2,552,145 405 Non- FO 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 900,000 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt SO 69,148,706 69,148,706 701 Finando 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transi 3,3037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office 1,575,088 47,000 1,622,088 Enforc | 303 | Elderly537,208 | 406,600 | 943,808 |
| 309 Youth 1,529,684 2,022,000 3,551,684 310 Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Varioul0 2,552,145 2,552,145 405 Non-F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 701 Finando 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensico 88,092,775 88,092,775 804 Self- | 305 | Servic 114,8088 | 25,000 | 139,088 |
| Comm 191,729 2,000,000 2,191,729 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 0 2,552,145 2,552,145 2,552,145 405 Non-F0 925,000 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 69,148,706 701 Financ Financ 0 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 Educa 120,620,954 82,642,830 203,263,784 | 308 | Comm718,338 | 353,000 | 1,071,338 |
| 402 Vacan (750,000) (285,383) (1,035,383) 404 Variou 2,552,145 2,552,145 405 Non-F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt SO 69,148,706 69,148,706 701 Finando 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transp 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 | 309 | Youth 1,529,684 | 2,022,000 | 3,551,684 |
| 404 Variou 2,552,145 2,552,145 405 Non-F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 701 Finando 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transp 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educal 120,620,954 82,6 | 310 | Comm 191,729 | 2,000,000 | 2,191,729 |
| 405 Non-F0 925,000 925,000 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 701 Financo 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transi 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office I,575,088 Enforc 47,000 1,622,088 Enforc 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educal 120,620,954 82,642,830 203,263,784 | 402 | Vacan (750,000) | (285,383) | (1,035,383) |
| 407 Salary 1,700,000 0 1,700,000 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt S0 69,148,706 69,148,706 701 Financ 0 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Trans; 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 Enforc 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 404 | Variou0 | 2,552,145 | 2,552,145 |
| 408 Expen 0 900,000 900,000 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt SO 69,148,706 69,148,706 701 Finand 0 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 405 | Non- F0 | 925,000 | 925,000 |
| 502 Engine 1,003,679 3,074,916 4,078,595 504 Public 12,470,304 7,376,100 19,846,404 600 Debt \$0 69,148,706 69,148,706 701 Finand 0 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Trans 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office 5,575,088 47,000 1,622,088 Enforc 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 407 | Salary 1,700,000 | 0 | 1,700,000 |
| 504 Public 12,470,304 7,376,100 19,846,404 600 Debt \$0 69,148,706 69,148,706 701 Financ0 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 408 | Expen 0 | 900,000 | 900,000 |
| 600 Debt \$0 69,148,706 69,148,706 701 Finand 0 125,000 125,000 702 City Pl 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educal 120,620,954 82,642,830 203,263,784 | 502 | Engine1,003,679 | 3,074,916 | 4,078,595 |
| 701 Finand 0 125,000 125,000 702 City PI 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 504 | Public 12,470,304 | 7,376,100 | 19,846,404 |
| 702 City Pl 774,544 136,000 910,544 704 Transt 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 600 | Debt S0 | 69,148,706 | 69,148,706 |
| 704 Trans; 3,037,332 1,132,995 4,170,327 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 701 | Finand0 | 125,000 | 125,000 |
| 705 Comm 314,959 28,000 342,959 721 Office Enforc 1,575,088 47,000 1,622,088 724 Econo 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 702 | City PI 774,544 | 136,000 | 910,544 |
| 721 Office Enforc 1,575,088 47,000 1,622,088 780,000 2,079,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 704 | Transr3,037,332 | 1,132,995 | 4,170,327 |
| Enforc 1,299,746 780,000 2,079,746 747 Livable 926,198 245,000 1,171,198 802 Pensic 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 705 | Comm314,959 | 28,000 | 342,959 |
| 747 Livable 926,198 245,000 1,171,198 802 Pensid 0 88,092,775 88,092,775 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 721 | | 47,000 | 1,622,088 |
| 802 Pensic 88,092,775 88,092,775 804 Self-In 8,400,000 8,400,000 805 Emplo 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 724 | Econo 1,299,746 | 780,000 | 2,079,746 |
| 804 Self-In 0 8,400,000 8,400,000 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 747 | Livable926,198 | 245,000 | 1,171,198 |
| 805 Emplo 0 104,078,210 104,078,210 900 Educa 120,620,954 82,642,830 203,263,784 | 802 | Pensid0 | 88,092,775 | 88,092,775 |
| 900 Educa 120,620,954 82,642,830 203,263,784 | 804 | Self-In0 | 8,400,000 | 8,400,000 |
| | 805 | Emplo 0 | 104,078,210 | 104,078,210 |
| GRAN 258,531,756 404,188,853 662,720,609 | 900 | Educa 120,620,954 | 82,642,830 | 203,263,784 |
| | | GRAN258,531,756 | 404,188,853 | 662,720,609 |