



# City of New Haven

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## Legislation Text

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

### 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	Personnel	Non- Personnel	Total
111 Board	882,636	260,501	1,143,137
131 Mayor	1,068,013	101,200	1,169,213
132 Chief	1,230,347	1,075,000	2,305,347
133 Corporal	2,362,857	1,370,385	3,733,242
137 Department	4,353,015	7,475,400	11,828,415
139 Assessment	877,567	29,350	906,917
143 Central	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/Town	453,032	160,801	613,833
162 Registrar	898,000	395,350	1,293,350
200 Public	4,107,006	3,000	4,110,006
201 Police	46,897,909	4,155,518	51,053,093
202 Fire Station	38,395,533	1,539,775	39,935,308
301 Public	524,137,996	284,329	5,926,128
302 Fair Rent	170,324	1,300	171,624
303 Elderly	537,208	406,600	943,808
305 Service	114,808	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 Vacant	(750,000)	(285,383)	(1,035,383)
404 Various	0	2,552,145	2,552,145
405 Non-F	0	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 S	0	69,148,706	69,148,706
701	Financ	0	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	Educa	120,620,954	82,642,830	203,263,784
	<b>GRAN</b>	<b>258,531,756</b>	<b>404,188,853</b>	<b>662,720,609</b>