



City of New Haven

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Master

File Number: OR-2024-0009

File ID: OR-2024-0009

Type: Ordinance

Status: Enacted

Version: 2

Reference:

In Control: City/Town Clerk

File Created: 02/27/2024

File Name:

Final Action: 05/28/2024

Title: 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

Notes:

OLS Staff:

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Board of Alders	03/04/2024	Referred	Finance Committee			
	Action Text: This Ordinance was Referred to the Finance Committee						
2	Finance Committee	05/16/2024	Favorable Report	Board of Alders			
	Action Text: This Ordinance was Favorable Report to the Board of Alders						
2	Board of Alders	05/20/2024	Noted				
	Action Text: This Ordinance was Noted						
2	Board of Alders	05/28/2024	Approved				
	Action Text: This Ordinance was Approved						
	Notes: (Enacted by Roll Call Vote 26-1) Voting Aye - Alders: Flores, Douglass, Hurt, Rodriguez, Singh, Rodriguez, Sabin, C. Tanbee- Smith, Festa, Morant, Santana, Redente, Crespo, Punzo, DeCola, Edwards, Mabery-Niblack, Streater, Morrison, Walker-Myers, Hamilton, Marchand, Marx, Furlow, Ficklin, Wingate) (Voting No: Alder H. Smith) (Absent: Alders: Cupo, Murphy, Miller)						

Text of Legislative File OR-2024-0009

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

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

..Title

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	310,501	1,223,854
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	1,729,385	4,252,753
137	Department of Finance	4,528,124	7,275,400	11,803,524
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	1,491,906	592,000	2,083,906
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	5,586,834	900,500	6,487,334
200	Public Safety Communications	4,335,179	3,000	4,338,179
201	Police Service	46,993,960	3,916,576	50,910,536
202	Fire Service	38,384,247	1,552,275	39,936,522
301	Public Health	5,582,431	697,445	6,279,876
302	Fair Rent Commission	225,385	3,700	229,085
303	Elderly Services	567,648	498,600	1,066,248
304	Youth Services	0	0	0
305	Services to Persons with Disabilities	117,511	25,000	142,511

Agency	Agency Name	Personnel	Non-Personnel	Total
308	Community Service Admin	700,240	353,000	1,053,240
309	Youth and Recreation	1,151,110	2,051,500	3,202,610
310	Community Resilience	202,301	2,297,168	2,499,469
402	Vacancy & Non-Personnel Savings	(975,000)	(574,448)	(1,549,448)
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	8,982,889	7,779,700	16,762,589
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	771,104	161,000	932,104
704	Transportation/Traffic & Parking	3,385,027	1,612,995	4,998,022
705	Commission on Equal Opportunities	323,205	28,000	351,205
721	Office of Building Inspection & Enforcement	1,865,594	47,000	1,912,594
724	Economic Development	1,599,558	840,000	2,439,558
747	Livable City Initiative	861,971	245,000	1,106,971
802	Pensions	0	89,333,153	89,333,153
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

Agency	Agency Name	Personnel	Non-Personnel	Total
999	Re-Funding Cash Flow Savings	0	0	0
	GRAND TOTALS	260,862,846	418,241,319	679,104,165