

Ordinance # 1701

Enacted 5/28/13

28 ayes 0 nos

APPROPRIATING ORDINANCE #1, AN ORDINANCE MAKING APPROPRIATIONS FOR OPERATING DEPARTMENTS OF THE CITY FOR THE FISCAL YEAR JULY 1, 2013 THROUGH JUNE 30, 2014.

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APPROPRIATING ORDINANCE #1 AN ORDINANCE MAKING APPROPRIATING FOR OPERATING DEPARTMENTS CITY OF NEW HAVEN FOR THE FISCAL YEAR JULY 1, 2013 THROUGH JUNE 30, 2014

Ordained by the New Haven Board of Aldermen 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, 2013 through June 30, 2014, as follows:

	Department	Personnel	Non-Personnel	Total
111	Board of Aldermen	640,776	171,577	812,353
131	Mayor's Office	743,516	151,254	894,770
132	Chief Administrator's Office	813,939	859,000	1,672,939
133	Corporation Counsel	1,267,409	544,895	1,812,304
137	Department of Finance	3,791,033	7,194,262	10,985,295
139	Assessor's Office	629,365	232,545	861,910
152	Public Library	2,431,519	1,175,360	3,606,879
160	Parks & Recreation	3,493,964	1,324,034	4,817,998
161	City/Town Clerk	286,689	189,580	476,269
162	Registrar of Voters	283,568	279,116	562,684
200	Public Safety Communications	3,250,240	86,000	3,336,240
201	Police Service	34,434,971	3,893,579	38,328,550
202	Fire Service	28,419,587	2,267,661	30,687,248
301	Public Health	3,017,933	158,373	3,176,306
302	Fair Rent Commission	62,968	400	63,368
303	Elderly Services	352,223	319,339	671,562
304	Youth Services	72,000	265,405	337,405
305	Services to Persons with Disabilities	78,181	8,850	87,031
308	Community Service Admin	331,218	1,662,494	1,993,712
402	Non Sworn Vacancy Savings	(497,605)	-	(497,605)
404	Various Organizations	-	388,295	388,295
405	Non- Public Transportation	-	465,000	465,000
501	Public Works	6,140,392	5,509,500	11,649,892
502	Engineering	687,280	2,426,175	3,113,455
600	Debt Service	-	66,793,227	66,793,227
701	Financial Support to Organizations	-	1,001,600	1,051,600
702	City Plan	434,472	63,091	497,563
704	Transportation/Traffic & Parking	2,150,445	327,600	2,478,045
705	Commission on Equal Opportunities	86,745	14,200	100,945
721	Office of Building Inspection & Enforcement	858,820	47,600	906,420
724	Economic Development	888,372	430,000	1,318,372

747	Livable City Initiative	559,171	124,500	683,671
802	Pensions	45,678,055	-	45,678,055
804	Self Insurance	-	4,701,000	4,701,000
805	Employee Benefits	75,722,554	-	75,722,554
900	Education	-	-	177,219,297
	GRAND TOTALS	217,109,800	103,125,512	497,454,609

Policy Amendments:

1. Any overtime incurred in excess of the original appropriation without a prior budget transfer being submitted and approved by the Board of Aldermen will be treated as a violation of Section 59 of the City Charter with its attendant consequences.
2. No funds shall be expended or committed from #1490 until a plan is presented to the Chair and Vice Chair of the Youth Committee and the President of the Board of Aldermen.
3. The Police Sequestration account can only be accessed with the approval of _____ (the committee made no recommendation on the approval) and in adherence with policy amendment #1 and other transfer procedures.
4. The Police Chief, within 45 days of the approval of the City Budget under the cover of the Chief Administrative Officers office, shall submit to the Finance Committee a report concerning Police Overtime expenditures.
5. The Board of Education shall conduct and concluded a report on or before August 1, 2013 on Administrators and the Central Office personnel to assure that resources are properly allocated to the classroom for the maximum benefit of to the students.
6. The parking fee shall remain at 0.00 (zero dollars and zero cents) for New Haven residents at Lighthouse Point Park.