

West Haven City Council
Notice/Agenda of Special Meeting April 3, 2023

West Haven City Council Legal Notice

IN ACCORDANCE WITH THE CITY CHARTER CHAPTER XIX, SECTION 4,
THE CITY COUNCIL OF THE CITY OF WEST HAVEN WILL CONDUCT
A PUBLIC HEARING ON MONDAY, APRIL 3, 2023 AT 6:00 P.M. IN THE
2ND FLOOR HARRIET C. NORTH COURTROOM,
WEST HAVEN CITY HALL, 355 MAIN ST, WEST HAVEN
AT WHICH TIME ANY ELECTOR OR TAXPAYER MAY HAVE AN
OPPORTUNITY TO BE HEARD REGARDING APPROPRIATIONS
FOR FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024.

ELECTORS ARE ALSO HEREBY NOTIFIED OF THE RIGHT/POWER OF THE
ELECTORATE IN REGARDS TO A REFERENDUM IN ACCORDANCE WITH
THE CITY CHARTER, CHAPTER XVIII.

MAYOR ROSSI'S RECOMMENDED BUDGET FOR FY 2023-2024 IN ITS
ENTIRETY CAN BE FOUND ON THE CITY OF WEST HAVEN WEBSITE:

WWW.CITYOFWESTHAVEN.COM

STACY RICCIO
CLERK OF THE COUNCIL

Comment by mail to
West Haven City Council, 355 Main Street, West Haven, CT 06516

or email to: dascenzia@westhaven-ct.gov

West Haven City Council

Notice of Special Meeting April 3, 2023

Summary of General Fund Revenues

DESCRIPTION	FY22 ACTUAL REVENUE	FY 23 ADOPTED BUDGET	FY23 YTD JANUARY REVENUE	FY23 PROJECTION REVENUE	FY24 DEPARTMENT REQUEST	FY24 MAYOR RECOMM.
CURRENT PROPERTY TAX LEVY						
10124041-41100 Tax Levy - Current Year - MV	\$ 10,679,582	\$ 10,553,259	\$ 7,820,841	\$ 10,553,259	\$ 11,503,588	\$ 11,503,588
10124041-41100 Tax Levy - Current Year - R/E, PP	\$ 91,030,723	\$ 91,861,215	\$ 85,866,221	\$ 91,861,215	\$ 95,244,401	\$ 95,240,998
Subtotal	\$ 101,710,305	\$ 102,414,474	\$ 93,687,062	\$ 102,414,474	\$ 106,747,989	\$ 106,744,586

NON-CURRENT TAXES

10124041-41101 Motor Vehicle Supplement	\$ 1,804,119	\$ 1,281,000	\$ 995,428	\$ 1,261,000	\$ 1,300,000	\$ 1,300,000
10124041-41200 Tax Levy - Prior Years	\$ 613,735	\$ 412,000	\$ 278,651	\$ 412,000	\$ 500,000	\$ 500,000
10124041-41300 Tax Levy - Suspense	\$ 180,991	\$ 100,000	\$ 121,066	\$ 100,000	\$ 150,000	\$ 150,000
Subtotal	\$ 2,598,895	\$ 1,773,000	\$ 1,395,145	\$ 1,773,000	\$ 1,950,000	\$ 1,950,000

INTEREST & LIEN FEES

10124041-41610 Tax Interest - Current Year	\$ 545,833	\$ 476,100	\$ 160,453	\$ 450,000	\$ 500,000	\$ 500,000
10124041-41620 Tax Interest - Prior Years	\$ 318,818	\$ 256,452	\$ 138,221	\$ 200,000	\$ 308,000	\$ 308,000
10124041-41630 Tax Interest - Suspense	\$ 163,850	\$ 100,000	\$ 112,320	\$ 130,000	\$ 158,000	\$ 158,000
Subtotal	\$ 1,028,501	\$ 832,552	\$ 410,993	\$ 780,000	\$ 966,000	\$ 966,000

LICENSES & PERMITS

10112542-42150 Animal Licenses	\$ 7,881	\$ 9,389	\$ 3,211	\$ 3,300	\$ 6,000	\$ 6,000
10112542-42160 Marriage Licenses	\$ 20,119	\$ 7,800	\$ 15,518	\$ 26,000	\$ 10,000	\$ 10,000
10112542-42170 Sporting Licenses	\$ (358)	\$ 250	\$ 200	\$ 250	\$ 250	\$ 250
10119042-42210 Building Permits	\$ 825,990	\$ 1,175,000	\$ 648,746	\$ 848,000	\$ 1,100,000	\$ 1,100,000
10119042-42211 Building Dept - Flood Plain Mgmt	\$ -	\$ -	\$ 5,439	\$ 6,000	\$ -	\$ -
10119042-42220 Electrical Permits	\$ 264,832	\$ 176,254	\$ 182,081	\$ 183,000	\$ 190,000	\$ 190,000
10119042-42230 Excavation Permits	\$ 21,401	\$ 13,265	\$ 1,905	\$ 2,000	\$ 6,000	\$ 6,000
10119042-42240 Plumbing & Heating Permits	\$ 73,562	\$ 96,548	\$ 38,074	\$ 40,000	\$ 91,000	\$ 91,000
10119042-42250 Zoning Permits	\$ 120,163	\$ 135,000	\$ 47,202	\$ 50,000	\$ 103,000	\$ 103,000
10131042-42110 Alcoholic Beverage License	\$ 1,080	\$ 700	\$ 700	\$ 900	\$ 1,000	\$ 1,000
10131042-42130 Police & Protection Licenses	\$ 28,205	\$ 25,701	\$ 17,460	\$ 25,000	\$ 27,000	\$ 27,000
10131042-42910 City Clerk Fees	\$ 6,395	\$ 6,300	\$ 3,443	\$ 4,000	\$ 6,500	\$ 6,500
10131042-42930 Dog Pound Releases	\$ 2,369	\$ 500	\$ 1,678	\$ 2,500	\$ 1,000	\$ 1,000
10131042-42120 Health Licenses	\$ 101,491	\$ 85,400	\$ 102,439	\$ 110,000	\$ 105,000	\$ 105,000

FINES, FORFEITS & PENALTIES

10131043-42100 Parking Tags	\$ 168,087	\$ 290,354	\$ 12,904	\$ 50,000	\$ 100,000	\$ 100,000
10124043-42300 Tax Fines	\$ 74,936	\$ 53,452	\$ 21,094	\$ 50,000	\$ 60,000	\$ 60,000
10124043-42320 Bldg Code Violations	\$ -	\$ 7,785	\$ -	\$ -	\$ 9,000	\$ 9,000
Subtotal	\$ 244,022	\$ 351,491	\$ 33,998	\$ 100,000	\$ 169,000	\$ 169,000

USE OF MONEY/PROPERTY

10120044-44100 Investment Income	\$ 120,555	\$ 52,000	\$ 615,612	\$ 1,100,751	\$ 653,000	\$ 653,000
10120044-44210 City Facility Rental	\$ 33,250	\$ 28,611	\$ 13,750	\$ 28,611	\$ 28,000	\$ 28,000
Subtotal	\$ 153,805	\$ 80,611	\$ 629,362	\$ 1,129,362	\$ 681,000	\$ 681,000

FROM OTHER AGENCIES

10120045-45200 State grants	\$ -	\$ -	\$ 10,671	\$ 10,671	\$ -	\$ -
10120045-45211 Educational Cost Sharing	\$ 45,207,234	\$ 45,140,487	\$ 20,899,652	\$ 45,140,487	\$ 45,140,487	\$ 45,140,487
10120045-45219 Health Services	\$ 72,776	\$ 60,000	\$ 74,185	\$ 74,185	\$ 73,000	\$ 73,000
10120045-45231 Pilot-Colleges & Hospitals	\$ 6,883,468	\$ 8,741,348	\$ 8,741,348	\$ 8,741,348	\$ 8,756,669	\$ 8,756,669
10120045-45233 Muni Rev Shr (Mfg Pr Tax Rel)	\$ 147,516	\$ 147,516	\$ 1,084,924	\$ 1,084,924	\$ 147,516	\$ 147,516
10120045-45234 Motor Vehicle Tax Reimbursement	\$ -	\$ 502,691	\$ 502,691	\$ 502,691	\$ 672,795	\$ 672,795
10120045-45235 Mashantucket Pequot Grant	\$ 807,097	\$ 807,097	\$ 269,032	\$ 807,097	\$ 807,097	\$ 807,097
10120045-45236 Prop Tax Relief-Totality Disabl	\$ 4,031	\$ 5,000	\$ 4,018	\$ 5,000	\$ 4,600	\$ 4,600
10120045-45238 Property Tax Relief-Veterans	\$ 114,482	\$ 127,400	\$ 96,437	\$ 127,400	\$ 110,000	\$ 110,000
10120045-45248 Town Aid Road	\$ 618,370	\$ 618,370	\$ 621,029	\$ 621,029	\$ 621,029	\$ 621,029
10120045-45290 Miscellaneous State/Fed Grants	\$ 172,566	\$ 122,000	\$ 186,299	\$ 186,299	\$ 165,000	\$ 165,000
10120045-52290 Election Day Expense	\$ -	\$ -	\$ (2,450)	\$ -	\$ -	\$ -
Subtotal	\$ 55,838,541	\$ 56,271,909	\$ 32,289,637	\$ 57,301,131	\$ 56,498,193	\$ 56,498,193

CHARGES - CURRENT SERVICES

10112546-46940 Record Legal Instrument Fees	\$ 1,790,737	\$ 1,650,000	\$ 977,982	\$ 1,650,000	\$ 1,555,000	\$ 1,555,000
10131046-46710 Police Charges	\$ 12,968	\$ 13,500	\$ 6,264	\$ 10,000	\$ 12,900	\$ 12,900
10120046-46950 Miscellaneous Public Works	\$ 2,125	\$ 37,900	\$ 205	\$ 250	\$ 2,100	\$ 2,100
10120046-46952 Miscellaneous - General Gov't	\$ 103,142	\$ 56,000	\$ 19,538	\$ 21,000	\$ 50,000	\$ 50,000
10120046-46956 Misc. - Parks & Recreation	\$ 276,669	\$ 220,000	\$ 50,954	\$ 60,000	\$ 71,000	\$ 71,000
10140046-46953 All Other Public Works	\$ 7,193	\$ 3,000	\$ 12,449	\$ 13,429	\$ 13,000	\$ 13,000
Subtotal	\$ 2,192,833	\$ 1,980,400	\$ 1,067,392	\$ 1,754,679	\$ 1,704,000	\$ 1,704,000

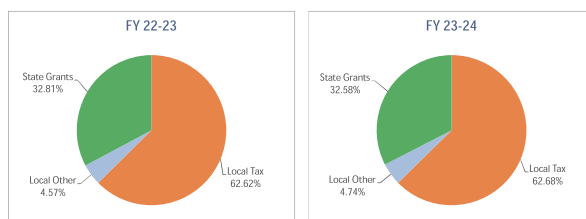
OTHER REVENUES

10120045-45310 Telephone Access Grant	\$ 69,871	\$ 95,000	\$ -	\$ 95,000	\$ 79,000	\$ 79,000
10120045-45340 SCCRWA-Pilot Grant	\$ 284,757	\$ 301,100	\$ 281,894	\$ 301,100	\$ 285,000	\$ 285,000
10120047-43300 Parking Meter Revenue	\$ 90,987	\$ 62,000	\$ 63,870	\$ 63,870	\$ 300,000	\$ 300,000
10120047-47200 Sale of Property	\$ 550,800	\$ 14,500	\$ 250,931	\$ 250,931	\$ 250,000	\$ 250,000
10120047-47350 Pilot - Housing Authority	\$ 135,688	\$ 146,600	\$ 169,656	\$ 169,656	\$ 148,000	\$ 148,000
10120047-47360 Sewer Fee Collection Expenses	\$ 55,166	\$ 55,200	\$ -	\$ 55,200	\$ 55,166	\$ 55,166
10120047-47380 Insurance Reimbursement	\$ 4,728	\$ 9,823	\$ -	\$ -	\$ 4,000	\$ 4,000
10120047-47800 Yale Contribution	\$ 466,715	\$ 466,715	\$ 505,015	\$ 505,015	\$ 506,000	\$ 506,000
10120047-47900 Miscellaneous	\$ 148,418	\$ 160,000	\$ 51,184	\$ 60,000	\$ 65,000	\$ 65,000
10120047-47960 Douglas/Yale Parking	\$ 43,663	\$ 43,663	\$ 25,435	\$ 43,663	\$ 43,663	\$ 43,663
10120047-47310 Fire Dept Share Of ERS	\$ 806,164	\$ 916,427	\$ 381,461	\$ 653,968	\$ 806,000	\$ 806,000
10145047-47340 Organic Recycling Compost	\$ 6,770	\$ 10,600	\$ 3,080	\$ 6,000	\$ 10,600	\$ 10,600
Subtotal	\$ 2,863,665	\$ 2,281,568	\$ 1,732,546	\$ 2,204,343	\$ 2,552,369	\$ 2,552,369

OTHER FINANCIAL SOURCES

10120048-48100 Operating Transfers In	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -
10121004-54390 Operating Transfers Out	\$ (388,450)	\$ -	\$ -	\$ -	\$ -	\$ -
10120048-48300 Residual Equity Transfers In	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
10120048-48500 Transfer From Sewer Oper Fund	\$ 548,785	\$ 424,004	\$ -	\$ 424,004	\$ 307,099	\$ 307,099
Subtotal	\$ 160,335	\$ 734,004	\$ -	\$ 734,004	\$ 507,099	\$ 507,099
Grand Total	\$ 168,064,241	\$ 168,362,116	\$ 132,224,432	\$ 169,492,143	\$ 173,422,400	\$ 173,418,997

SOURCE OF REVENUES



Summary of General Fund Expenditures

GENERAL GOVERNMENT	FY22 ACTUAL EXPENSES	FY 23 ADOPTED BUDGET	FY23 YTD JANUARY EXPENSES	FY23 PROJECTION EXPENSES	FY 24 DEPT REQUEST	FY 24 MAYOR'S RECOMM.
City Council	\$ 102,098	\$ 118,489	\$ 55,521	\$ 101,486	\$ 128,489	\$ 118,489
Mayor's Office	\$ 299,860	\$ 335,909	\$ 190,761	\$ 304,709	\$ 338,523	\$ 338,523
Corporation Counsel	\$ 646,408	\$ 738,121	\$ 290,349	\$ 663,374	\$ 746,626	\$ 746,626
Labor Relations & Personnel	\$ 253,709	\$ 438,383	\$ 142,823	\$ 254,609	\$ 458,162	\$ 458,162
Communications - City	\$ 274,907	\$ 357,055	\$ 109,422	\$ 298,070	\$ 312,249	\$ 312,249
Town & City Clerk	\$ 340,850	\$ 419,621	\$ 211,772	\$ 424,421	\$ 431,175	\$ 431,175
Registrar Of Voters	\$ 125,624	\$ 164,352	\$ 109,893	\$ 167,118	\$ 205,104	\$ 179,104
Probate Court	\$ 7,997	\$ 9,658	\$ 2,145	\$ 7,520	\$ 9,658	\$ 9,658
Subtotal	\$ 2,002,052	\$ 2,801,588	\$ 1,162,686	\$ 2,219,307	\$ 2,603,381	\$ 2,567,381

PLANNING & DEVELOPMENT

Planning & Development	\$ 378,044	\$ 534,733	\$ 266,964	\$ 438,665	\$ 564,639	\$ 559,639
Grants Administration	\$ 99,538	\$ 226,842	\$ 56,833	\$ 260,392	\$ 281,234	\$ 281,234
Building Department	\$ 614,774	\$ 225,578	\$ 174,174	\$ 291,309	\$ 636,804	\$ 636,804
Subtotal	\$ 902,722	\$ 1,376,349	\$ 549,757	\$ 1,090,366	\$ 1,482,757	\$ 1,477,157

FINANCE

Treasurer	\$ 7,600	\$ 7,600	\$ 4,433	\$ 7,600	\$ 7,600	\$ 7,600
Finance/Comptroller	\$ 960,679	\$ 973,958	\$ 616,448	\$ 1,378,341	\$ 1,133,322	\$ 1,133,322
Purchasing	\$ 214,856	\$ 299,281	\$ 128,107	\$ 259,215	\$ 313,755	\$ 313,755
Info. & Tech / Data Processing	\$ 730,421	\$ 663,177	\$ 771,743	\$ 629,901	\$ 812,249	\$ 812,249
Central Services	\$ 112,339	\$ 146,260	\$ 68,940	\$ 145,545	\$ 150,900	\$ 150,900
Tax Assessment	\$ 449,688	\$ 471,126	\$ 256,887	\$ 450,088	\$ 522,162	\$ 522,162
Board Of Assessment Appeals	\$ 3,506	\$ 3,500	\$ 118	\$ 291	\$ 3,600	\$ 3,600
Tax Collection	\$ 421,895	\$ 455,291	\$ 243,061	\$ 423,895	\$ 488,851	\$ 488,851
Subtotal	\$ 2,902,984	\$ 3,020,293	\$ 1,489,745	\$ 3,294,771	\$ 3,432,438	\$ 3,432,438

PUBLIC SAFETY

Emergency Reporting System (ERS)	\$ 1,976,003	\$ 2,158,503	\$ 1,143,000	\$ 2,151,324	\$ 2,113,322	\$ 2,113,322
Public Safety Administration	\$ 1,147,499	\$ 1,106,962	\$ 594,972	\$ 1,206,260	\$ 1,216,416	\$ 1,216,416
Public Safety Operations	\$ 12,891,827	\$ 12,614,183	\$ 7,400,643	\$ 13,101,603	\$ 13,171,726	\$ 13,171,726
Public Safety Support	\$ 1,131,791	\$ 1,094,765	\$ 617,683	\$ 1,095,727	\$ 1,095,727	\$ 1,095,727
Animal Control	\$ 273,750	\$ 285,328	\$ 161,169	\$ 249,521	\$ 306,900	\$ 306,900
Emergency Management	\$ 22,116	\$ 52,250	\$ 7,505	\$ 13,195	\$ 53,500	\$ 53,500
Subtotal	\$ 17,142,788	\$ 17,311,991	\$ 9,824,972	\$ 17,733,711	\$ 17,956,576	\$ 17,956,576

PUBLIC WORKS

Administration	\$ 504,097	\$ 604,638	\$ 208,781	\$ 600,676	\$ 810,097	\$ 810,097
Bureau Of Engineering	\$ 111,783	\$ 484,674	\$ 121,670	\$ 370,107	\$ 484,449	\$ 484,449
Central Garage	\$ 1,186,039	\$ 1,499,571	\$ 634,642	\$ 1,478,457	\$ 1,626,391	\$ 1,626,391
Compost Site	\$ 36,150	\$ 40,200	\$ 11,491	\$ 40,200	\$ 127,200	\$ 127,200
Disposal Of Solid Waste	\$ 3,966,318	\$ 4,108,900	\$ 1,885,117	\$ 4,108,900	\$ 4,241,700	\$ 4,241,700
Grounds & Building Maintenance	\$ 1,786,767	\$ 1,418,655	\$ 652,461	\$ 1,435,000	\$ 1,792,375	\$ 1,792,375
Hay & Park Maintenance	\$ 3,976,434	\$ 4,442,476	\$ 2,127,967	\$ 3,971,777	\$ 5,327,073	\$ 5,327,073
Subtotal	\$ 11,868,088	\$ 12,559,134	\$ 5,642,129	\$ 12,005,117	\$ 14,409,885	\$ 14,409,885

FY23-24 BUDGET - CAPITAL REQUEST

[illegible][illegible]

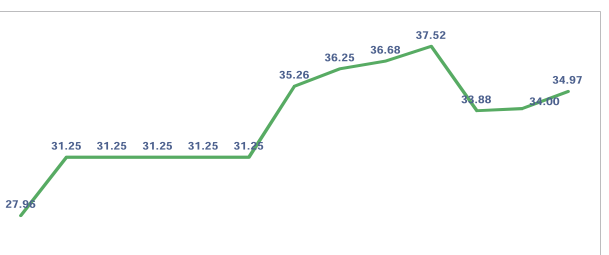
Public Works	DPM Vehicle - Heavy Duty	RW 129 / 2007 Volvo Dump	Bonding	10 \$	280,000 \$	- \$	- \$	- \$	- \$
Public Works	DPM Vehicle - Heavy Duty	162WN - Senior Bus	Bonding	10 \$	- \$	- \$	135,000 \$	- \$	- \$
Public Works	DPM Vehicle-Heavy Duty	175WN - Bucket Truck	Bonding	10 \$	165,000 \$	- \$	- \$	- \$	- \$

[illegible]

Police	Patrol Car Replacements	2014 Energy (AC-540566)	Bonding	0 \$	- \$	- \$	64,000 \$	- \$	-
Police	Patrol Car Replacements	2014 Explorer (AT1170D)	Bonding	0 \$	- \$	- \$	64,000 \$	- \$	-
Police	Patrol Car Replacements	2015 Explorer (DE16610)	Bonding	0 \$	- \$	- \$	64,000 \$	- \$	-

[illegible]

CITY MILL RAILROAD HISTORY



West Haven City Council

Notice of Special Meeting April 3, 2023

CITY OF WEST HAVEN FIRE DEPARTMENT ALLINGTOWN

ACCOUNT #	DESCRIPTION	FY22 ACTUAL	FY 23 APPROVED	FY 24 REQUEST	FY 24 MAYOR'S RECOM.
19524041 41100	TAX LEVY - CURRENT YEAR	\$ 6,972,611	\$ 6,790,177	\$ 6,770,947	\$ 6,770,947
NON CURRENT TAXES					
19524041 41200	TAX LEVY - PRIOR YEARS	\$ 171,006	\$ 66,000	\$ 66,000	\$ 66,000
19524041 41300	TAX LEVY - SUSPENSE	\$ 13,077	\$ 6,000	\$ 6,000	\$ 6,000
	SUBTOTAL	\$ 184,083	\$ 72,000	\$ 72,000	\$ 72,000
INTEREST & LIEN FEES					
19524041 41610	TAX INTEREST - CURRENT YEAR	\$ 39,660	\$ 22,000	\$ 22,000	\$ 22,000
19524041 41620	TAX INTEREST - PRIOR YEARS	\$ 45,855	\$ 15,000	\$ 15,000	\$ 15,000
19524041 41630	TAX INTEREST - SUSPENSE	\$ 12,358	\$ 7,000	\$ 7,000	\$ 7,000
	SUBTOTAL	\$ 97,873	\$ 44,000	\$ 44,000	\$ 44,000
19520047 42900	MISCELLANEOUS FEES	\$ 48,335	\$ 60,000	\$ 60,000	\$ 60,000
19520047 45130	FEMA GRANTS	\$ -	\$ 271,429	\$ 271,429	\$ 271,429
19520045 45231	PILOT-COLLEGES & HOSPITALS	\$ 568,482	\$ 770,501	\$ 770,501	\$ 770,501
19520045 45249	MRSA - MOTOR VEHICLE/MV CAP	\$ 1,162,543	\$ 960,525	\$ 960,525	\$ 960,525
19520045 45290	STATE MISCELLANEOUS GRANTS	\$ 26,515	\$ 21,515	\$ 21,515	\$ 21,515
19520045 45340	SCCRWA-PILOT GRANT	\$ 49,166	\$ 49,166	\$ 49,166	\$ 49,166
19520047 46720	POLICE/FD EXTRA DUTY	\$ 3,470	\$ 4,000	\$ 4,000	\$ 4,000
19520047 47050	FD BUNDLE BILLING EMS	\$ 12,276	\$ 40,000	\$ 40,000	\$ 40,000
19520047 47060	FD TRANSPORT INCOME	\$ 52,106	\$ -	\$ -	\$ -
19520047 47600	DONATIONS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19520047 47900	MISCELLANEOUS	\$ 47,748	\$ -	\$ -	\$ -
	NON TAX INCOME	\$ 2,070,641	\$ 2,277,136	\$ 2,277,136	\$ 2,277,136
	TOTAL INCOME	\$ 9,325,208	\$ 9,183,313	\$ 9,164,083	\$ 9,164,083

CITY OF WEST HAVEN FIRE DEPARTMENT ALLINGTOWN

ACCOUNT #	DESCRIPTION	FY22 ACTUAL	FY 23 APPROVED	FY 24 REQUEST	FY 24 MAYOR'S RECOM.
19500010 51000	REGULAR WAGES	\$ 290,579	\$ 282,273	\$ 289,609	\$ 289,609
19500010 52100	GAS HEATING	\$ 9,353	\$ 15,000	\$ 15,000	\$ 15,000
19500010 52110	ELECTRICITY	\$ 16,012	\$ 16,000	\$ 17,000	\$ 17,000
19500010 52130	WATER	\$ 183,126	\$ 195,000	\$ 198,000	\$ 198,000
19500010 52150	TELEPHONE EXPENSE	\$ 11,034	\$ 14,000	\$ 14,000	\$ 14,000
19500010 52330	TRAINING AND EDUCATION	\$ 17,128	\$ 34,000	\$ 31,000	\$ 31,000
19500010 52360	BUSINESS EXPENSE	\$ 9,522	\$ 14,000	\$ 16,000	\$ 16,000
19500010 52420	FINANCIAL SERVICES	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000
19500010 52530	BUILDING MAINTENANCE/REPAIR	\$ 12,635	\$ 20,000	\$ 20,000	\$ 20,000
19500010 52580	EQUIPMENT MAINTENANCE	\$ 38,992	\$ 70,000	\$ 60,000	\$ 60,000
19500010 52820	PSYCHOLOGICAL TESTING	\$ 868	\$ 14,000	\$ 16,000	\$ 16,000
19500010 53110	OFFICE SUPPLIES	\$ 5,763	\$ 6,000	\$ 6,000	\$ 6,000
19500010 53210	AUTOMOTIVE FUEL & FLUIDS	\$ 16,000	\$ 18,000	\$ 18,000	\$ 18,000
19500010 54032	LAP PREM-ALLINGTN	\$ 30,353	\$ 47,177	\$ 60,000	\$ 60,000
19500010 54110	HEALTH INSURANCE PREMIUMS	\$ 1,330,477	\$ 1,618,808	\$ 1,600,000	\$ 1,600,000
19500010 54120	LIFE INSURANCE PREMIUMS	\$ 12,822	\$ 15,000	\$ 31,000	\$ 31,000
19500010 54130	FICA-CITY'S SHARE	\$ 13,131	\$ 7,621	\$ 21,721	\$ 21,721
19500010 54140	PENSION AND UNFUND. LIABILITY	\$ 2,895,093	\$ 2,393,411	\$ 2,540,196	\$ 2,540,196
19500010 54180	HEART & HYPERTENSION	\$ 174	\$ 35,000	\$ 35,000	\$ 35,000
19500010 54192	WORKERS COMP PREMIUM	\$ 66,985	\$ 125,000	\$ 125,000	\$ 125,000
19500010 55160	PERSONAL COMPUTERS	\$ 31,975	\$ 25,000	\$ 42,500	\$ 42,500
19500010 55630	RADIO EQUIPMENT	\$ 709	\$ 5,000	\$ 40,000	\$ 40,000
19500010 56010	UNALLOCATED CONTINGENCY	\$ 24,236	\$ 175,000	\$ 175,000	\$ 175,000
19500010 56990	MISCELLANEOUS	\$ 9,878	\$ 16,000	\$ 16,000	\$ 16,000
19500010 55900	ALLINGTOWN CAPITAL PROJECTS	\$ 395,618	\$ 680,000	\$ 500,000	\$ 500,000
19500010 56175	ADVANCE FUNDING OPEB TRUST	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL ADMINISTRATION	\$ 5,444,464	\$ 5,911,290	\$ 5,957,026	\$ 5,957,026

CITY OF WEST HAVEN FIRE DEPARTMENT ALLINGTOWN

ACCOUNT #	DESCRIPTION	FY22 ACTUAL	FY 23 APPROVED	FY 24 REQUEST	FY 24 MAYOR'S RECOM.
19500030 51000	REGULAR WAGES	\$ 1,582,617	\$ 1,596,383	\$ 1,736,807	\$ 1,736,807
19500030 51900	OVERTIME	\$ 395,199	\$ 475,000	\$ 480,000	\$ 480,000
19500030 51800	SEPARATION PAY	\$ -	\$ 60,000	\$ 45,000	\$ 45,000
19500030 52150	TELEPHONE EXPENSE	\$ 284,291	\$ 304,900	\$ 305,000	\$ 305,000
19500030 52780	UNIFORM ALLOWANCE	\$ 22,048	\$ 12,000	\$ 26,000	\$ 26,000
19500030 53250	TOOLS & MISC. EQUIPMENT	\$ 49,627	\$ 90,000	\$ 70,000	\$ 70,000
19500030 53440	MEDICAL SUPPLIES	\$ 21,975	\$ 35,000	\$ 38,000	\$ 38,000
19500030 54130	FICA-CITY'S SHARE	\$ 64,315	\$ 60,442	\$ 60,000	\$ 60,000
19500030 54140	PENSION - CITY'S SHARE	\$ 62,997	\$ 66,073	\$ 66,000	\$ 66,000
19500030 55220	TRUCKS	\$ 59,806	\$ 465,000	\$ 265,000	\$ 265,000
19500030 56180	EDUCATIONAL REIMBURSEMENT	\$ -	\$ 107,225	\$ 115,250	\$ 115,250
	TOTAL OPERATIONS	\$ 2,542,877	\$ 3,272,023	\$ 3,207,057	\$ 3,207,057
	TOTAL EXPENSES	\$ 7,987,341	\$ 9,183,313	\$ 9,164,083	\$ 9,164,083
	ADMINISTRATION	\$ 5,444,464	\$ 5,911,290	\$ 5,957,026	\$ 5,957,026
	OPERATIONS	\$ 2,542,877	\$ 3,272,023	\$ 3,207,057	\$ 3,207,057
	TOTAL EXPENSES	\$ 7,987,341	\$ 9,183,313	\$ 9,164,083	\$ 9,164,083
CURRENT TAX CALCULATION					
	Net GL - Motor Vehicle	\$ 62,385,230	\$ 77,526,620	\$ 77,526,620	\$ 77,526,620
	Net GL - Real Estate/Personal Property	\$ 568,606,571	\$ 574,211,414	\$ 574,211,414	\$ 574,211,414
	Net Grand List	\$ 630,991,801	\$ 651,738,034	\$ 651,738,034	\$ 651,738,034
	Mill Rate - MV	8.0	3.0	3.0	3.0
	Mill Rate - R/E, PP	11.62	11.61	11.58	11.58
	Gross Tax Levy - MV	\$ 499,082	\$ 232,580	\$ 232,580	\$ 232,580
	Gross Tax Levy - R/E, PP	\$ 6,586,905	\$ 6,668,007	\$ 6,648,464	\$ 6,648,464
	Gross Tax Levy	\$ 7,085,987	\$ 6,900,586	\$ 6,881,043	\$ 6,881,043
	Collection Rate	98.40%	98.40%	98.40%	98.40%
	Tax Levy - Current Year	\$ 6,972,611	\$ 6,790,177	\$ 6,770,947	\$ 6,770,947