

WEST HAVEN CITY COUNCIL

RESOLUTION: SPECIAL MEETING

BE IT RESOLVED: This West Haven City Council, consistent with the Charter for the City of West Haven, specifically Chapter 19, part A, section 5 and;

a joint proposal from Mayor Nancy R. Rossi, Chairman Ronald M. Quagliani, Finance Chairwoman Louise Martone and Treasurer Michael P. Last, presented by Mayor Nancy Rossi to this council and;

the resolution of May 3, 2018 by the state Municipal Accountability Review Board (also known as MARB);

approve the following changes to the City Budget for fiscal 2018-2019 that will be in effect and operating July 1, 2018 at 12:01 a.m.; and further establish the funding and financing to support those approved changes as follows:

(A) 2018-2019 Fiscal Budget Changes for adoption;

	Account Number	Account Name	page			
Decrease	10120045-45211	ECS	3	(998,818)	Revenue	Rev
Increase	10120045-45231	pilot state colleges & hosp	3	519,447	Revenue	Rev
Increase	10119042-42210	Building Permits	2	200,000	Revenue	Rev
Increase	10120045-45237	pilot state owned prop	2	181,198	Revenue	Rev
Increase		Personal Property Tax Audits		100,000	Revenue	Rev
Increase	10124041-41610	Current Property Tax Interest	2	10,000	Revenue	Rev
Increase	10124041-41620	Prior Years Tax Interest Levy	2	10,000	Revenue	Rev
Increase	10124041-41630	Suspense Interest Tax	2	5,000	Revenue	Rev
Increase	10119042-42220	Electrical Permits	2	10,000	Revenue	Rev
Increase	10119042-42240	Plumbing & Heating Permits	2	10,000	Revenue	Rev
Increase	10120044-44100	From Investment Gen Fund	3	50,000	Revenue	Rev
Decrease		BOE	96	(62,425)	Contingency	Expense
Increase	12100020 51000	Regular Wages	48	36,425	Purchasing/Risk	Expense
Increase	18109982 54110	Health Insurance Prem	94	26,000	Employee Ben	Expense
Decrease	10119045	MARB New	3	(1,000,000)	Revenue	Revenue
Increase	19009990 56999	Reserve Deficit Reduction	96	(1,750,000)	Contingency	Expense
Increase	NEW	MARB Expenses	96	(250,000)	Contingency	Expense
Decrease	11150010 52310	Personnel Conference/Dues	32	(1,000)	Personnel	Expense
Decrease	14509971 52950	Recycling Pickup	74	(220,000)	Solid Waste	Expense
Decrease	14704010 52160	Street Lighting	78	(125,000)	Highway & Park	Expense
Decrease	15000010 51095	CC Attendant	82	(13,500)	Human Resources	Expense
Increase	18109982 54110	Health Insurance Prem	94	13,500	Employee Ben	Expense
Decrease	15100010 51100	Sr CNT PT	84	(15,759)	Elderly Services	Expense
Decrease	15100010 51110	Allingtown Sr CNT PR	84	(29,029)	Elderly Services	Expense
Decrease	15100010 52700	Transportation	84	(1,185)	Elderly Services	Expense
Increase	15100010 51000	Regular Wages	84	45,973	Elderly Services	Expense
Decrease	16001060 51000	Library Expense	92	(75,000)	Library	Expense
Increase	New	Library Contingency	96	25,000	Library	Expense
Decrease	18109983 54190	Workers Comp Premium	94	(100,000)	Benefits	Expense
Decrease	18109982 54140	401K City	94	(100,000)	Employee Ben.	Expense
Decrease	18109982 54130	FICA City	94	(30,000)	Employee Ben.	Expense
Decrease	19009990 56010	Unallocated Contingency	96	(50,000)	Contingency	Expense
Decrease	19009990 56360	Bank Fees	96	(20,000)	Contingency	Expense

Increase	New	Health Care Run Off	96	100,000	Contingency	Expense
Increase	18109982 54110	Health Insurance Prem	94	227,408	Contingency	Expense
Decrease	13100030 51540	Intercity Special Duty	61	(20,270)	Police Support	Expense
Decrease	14404072 53210	Auto Fuels & Fluid	72	(35,000)	Vehicle Maint	Expense
Decrease	14505071 52940	Hazardous Waste Pickup	74	(5,000)	Compost Site	Expense
Decrease	19009990 56010	Unallocated Contingency	96	(100,000)	Contingency	Expense
Decrease	NEW	Furlough Day	96	(73,000)	Contingency	Expense

	Account Number	Account Name			
Increase	New	Muni Transitional Grant	120,170	Revenue	Rev
		Car Tax			
Increase		Permits, Plan Rev, Inspect Fees	50,000	Revenue	Rev
Increase		Education Incentive (EMT)	105,000	Expense	Exp
Increase		Equipment Purchase/Maintenance	15,000	Expense	Exp
Increase		RWA (Fire Flows)	6,000	Expense	Exp
Increase		Pension Plan Districts Share	50,000	Expense	Exp
Increase		Contingency	50,000	Expense	Exp

(B) Mill rate City of West Haven at 36.26 mills

(C) Mill rate City Motor Vehicle Tax at 37.00 mills

(D) Mill rate Allingtown Fire Department at 13.06 mills

(E) Mill rate Allingtown Fire Dept. Motor Vehicle Tax at 8.00 mills

(F) Sewer Use Fee of \$462.00

Approved (9 (nine) affirmative votes) denied

Stacie Hurley, Clerk, City Council