

**City of West Haven**  
**5-Year Revenue History: Budget vs Actual**

General Fund Sources	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017		
	Final Budget	Actual	Variance	Final Budget	Actual	Variance	Final Budget	Actual	Variance	Final Budget	Actual	Variance	Final Budget	Actual	Variance
Property Taxes	91,132,307	88,645,476	(2,486,831)	89,637,589	89,495,114	(142,475)	88,935,020	89,195,459	260,439	89,734,948	90,455,343	720,395	93,818,902	94,300,417	481,515
Intergovernmental	50,651,272	54,158,926	3,507,654	54,412,953	55,506,537	1,093,584	56,636,977	56,342,261	(294,716)	57,214,880	55,457,785	(1,757,095)	57,154,480	54,442,288	(2,712,192)
Charges for Services	2,991,777	2,949,557	(42,220)	3,201,283	3,365,573	164,290	3,345,763	3,925,914	580,151	4,807,612	3,589,044	(1,218,568)	4,393,620	3,586,549	(807,071)
Investment Income	25,000	11,023	(13,977)	25,000	4,839	(20,161)	25,000	5,244	(19,756)	5,000	3,946	(1,054)	5,000	7,199	2,199
Other Revenues	215,000	247,020	32,020	861,200	579,405	(281,795)	1,342,000	1,551,101	209,101	611,127	1,043,783	432,656	611,127	621,455	10,328
<b>Total</b>	<b>145,015,356</b>	<b>146,012,002</b>	<b>996,646</b>	<b>148,138,025</b>	<b>148,951,468</b>	<b>813,443</b>	<b>150,284,760</b>	<b>151,019,979</b>	<b>735,219</b>	<b>152,373,567</b>	<b>150,549,901</b>	<b>(1,823,666)</b>	<b>155,983,129</b>	<b>152,957,908</b>	<b>(3,025,221)</b>

*Transfers In and Other Financing Sources not included*

Allingtown Fire Fund Sources	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017		
	Final Budget	Actual	Variance	Final Budget	Actual	Variance	Final Budget	Actual	Variance	Final Budget	Actual	Variance	Final Budget	Actual	Variance
Property Taxes	4,860,400	4,828,715	(31,685)	4,854,073	4,745,266	(108,807)	4,945,590	4,918,971	(26,619)	5,352,683	5,566,310	213,627	5,283,751	5,295,077	11,326
Intergovernmental	492,000	482,980	(9,020)	360,944	372,520	11,576	400,636	426,081	25,445	375,000	350,027	(24,973)	878,821	918,904	40,083
All Other Revenue	311,740	341,738	29,998	299,300	265,425	(33,875)	253,400	910,142	656,742	256,949	294,509	37,560	227,650	185,908	(41,742)
<b>Total</b>	<b>5,664,140</b>	<b>5,653,433</b>	<b>(10,707)</b>	<b>5,514,317</b>	<b>5,383,211</b>	<b>(131,106)</b>	<b>5,599,626</b>	<b>6,255,194</b>	<b>655,568</b>	<b>5,984,632</b>	<b>6,210,846</b>	<b>226,214</b>	<b>6,390,222</b>	<b>6,399,889</b>	<b>9,667</b>

*Sources: Annual Financial Reports 2013-2017*