

FIRST FIRE TAXATION DISTRICT

CITY OF WEST HAVEN

RECOMMENDED BUDGET

JULY 1, 2025 THROUGH JUNE 30, 2026

RESPECTFULLY SUBMITTED
BOARD OF FIRE COMMISSIONERS:

BRUCE E. SWEENEY, CHAIRMAN
JOHN CAREW, TREASURER
HERBERT HILL, SECRETARY

*OVER 125 YEARS OF SERVICING THE
PUBLIC*

**WEST HAVEN FIRE DEPARTMENT
2025-2026 BUDGET**

| | 2023-2024 ACTUAL | 2024-2025 BUDGET | 2024-2025 ESTIMATED YEAR END | 2025-2026 BUDGET |
|--|---------------------|---------------------|------------------------------------|---------------------|
| INCOME | | | | |
| CURRENT COLLECTIONS (PROPERTY/REAL ESTATE) | \$ 13,774,663 | \$ 13,783,396 | \$ 13,783,396 | \$ 16,303,699 |
| CURRENT COLLECTIONS (PERSONAL PROP) | \$ 761,860 | \$ 872,513 | \$ 872,513 | \$ 729,048 |
| CURRENT COLLECTIONS (AUTO) | \$ 520,540 | \$ 494,880 | \$ 494,880 | \$ 500,451 |
| BACK TAX COLLECTIONS | \$ 105,714 | \$ 75,000 | \$ 76,225 | \$ 75,000 |
| BACK INTEREST | \$ 121,451 | \$ 45,000 | \$ 61,719 | \$ 50,000 |
| PILOT PROGRAMS: | | | | |
| WATER CO. | \$ 22,628 | \$ 23,113 | \$ 23,113 | \$ 23,115 |
| VA HOSPITAL | \$ - | \$ - | \$ - | \$ - |
| TOTAL PILOT PROGRAMS | \$ 22,628 | \$ 23,113 | \$ 23,113 | \$ 23,115 |
| OTHER REVENUE: | | | | |
| FIRE DEPT FEES: | | | | |
| LIC, INSPECTION, REPORT FEES | \$ 11,460 | \$ 13,000 | \$ 12,575 | \$ 12,000 |
| PLAN REVIEWS | \$ 134,467 | \$ 10,000 | \$ 21,678 | \$ 10,000 |
| TOTAL FIRE DEPT FEES | \$ 145,926 | \$ 23,000 | \$ 34,253 | \$ 22,000 |
| SPECIAL SERVICES | \$ 32,571 | \$ 14,000 | \$ 97,359 | \$ 14,000 |
| REVENUE BILLING | \$ 176,805 | \$ 125,000 | \$ 135,000 | \$ 125,000 |
| BUNDLE BILLING | \$ 5,713 | \$ 5,500 | \$ 17,779 | \$ 10,000 |
| OTHER REVENUE | \$ 80,812 | \$ 3,000 | \$ 210,119 | \$ 5,000 |
| TOTAL OTHER REVENUE | \$ 441,827 | \$ 170,500 | \$ 494,510 | \$ 176,000 |
| INTEREST | \$ 370,156 | \$ 150,000 | \$ 292,242 | \$ 200,000 |
| GRANTS | | | | |
| CDA GRANT | \$ - | \$ - | \$ - | \$ - |
| MUNICIPAL REV SHARE | \$ - | \$ - | \$ - | \$ - |
| FEMA GRANT | \$ 1,571,464 | \$ 952,000 | \$ 952,000 | \$ 952,000 |
| TIERED PILOT | \$ 4,813,311 | \$ 4,772,785 | \$ 4,742,785 | \$ 4,172,038 |
| ARPA | \$ - | \$ - | \$ 1,025,000 | \$ - |
| TOTAL GRANTS | \$ 6,384,775 | \$ 5,724,785 | \$ 6,719,785 | \$ 5,124,038 |
| TOTAL INCOME | \$ 22,503,615 | \$ 21,339,187 | \$ 22,818,385 | \$ 23,181,351 |
| TOTAL EXPENSE | \$ 21,928,643 | \$ 23,091,679 | \$ 22,791,043 | \$ 23,882,404 |
| SURPLUS/(DEFICIT) | \$ 574,972 | \$ (1,752,492) | \$ 27,342 | \$ (701,053) |
| FUND BALANCE CONTRIBUTION | | | | \$ 701,053 |

| | | |
|--|-------------------|-------------------|
| GRAND LIST (REAL ESTATE & PROPERTY) | \$ 1,251,465,381 | \$ 1,941,939,237 |
| MILL RATE | <u>11.95</u> | <u>8.95</u> |
| PROJECTED COLLECTIONS (REAL ESTATE & PROPERTY) | \$ 14,955,011 | \$ 17,380,356 |
| COLLECTION RATE | <u>98%</u> | <u>98%</u> |
| CURRENT COLLECTIONS (REAL ESTATE & PROPERTY) | \$ 14,655,910 | \$ 17,032,748 |
| GRAND LIST (AUTO) | \$ 168,325,005 | \$ 170,220,120 |
| MILL RATE | <u>3.00</u> | <u>3.00</u> |
| PROJECTED COLLECTIONS (AUTO) | 504,974 | 510,661 |
| COLLECTION RATE | <u>98%</u> | <u>98%</u> |
| | \$ 494,879 | \$ 500,451 |
| TOTAL PROJECTED COLLECTIONS | 15,150,789 | 17,533,199 |

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2025-2026 BUDGET**

| | 2023-2024 ACTUAL | 2024-2025 BUDGET | 2024-2025 ESTIMATED YEAR END | 2025-2026 BUDGET |
|-----------------------------|---------------------|---------------------|------------------------------------|---------------------|
| <u>EXPENSES</u> | | | | |
| SALARIES | | | | |
| CHIEF | \$ 137,839 | \$ 135,535 | \$ 136,740 | \$ 138,922 |
| DEPUTY CHIEF | \$ 223,686 | \$ 225,605 | \$ 227,615 | \$ 231,245 |
| FIRE MARSHAL | \$ 97,706 | \$ 100,150 | \$ 101,073 | \$ 102,654 |
| INSPECTOR | \$ 174,474 | \$ 178,835 | \$ 180,429 | \$ 183,306 |
| CAPTAINS | \$ 379,994 | \$ 391,375 | \$ 392,863 | \$ 401,159 |
| DAY CAPTAIN | \$ 96,582 | \$ 99,000 | \$ 99,000 | \$ 101,475 |
| LIEUTENANTS | \$ 664,813 | \$ 1,064,996 | \$ 1,064,996 | \$ 1,091,622 |
| GRADE A | \$ 1,473,505 | \$ 3,422,825 | \$ 1,511,482 | \$ 3,263,625 |
| GRADE B | \$ 2,756 | \$ - | \$ 153,016 | \$ - |
| GRADE C | \$ 249,979 | \$ - | \$ 271,053 | \$ - |
| GRADE D | \$ 460,516 | \$ - | \$ 411,983 | \$ - |
| GRADE E | \$ 691,704 | \$ - | \$ 828,450 | \$ - |
| SUPT. OF APPARATUS | \$ 93,423 | \$ 95,760 | \$ 95,760 | \$ 98,154 |
| BUSINESS MANAGER | \$ 60,406 | \$ 61,970 | \$ 61,970 | \$ 64,455 |
| BUSINESS OFFICE - PART TIME | \$ 49,644 | \$ 67,600 | \$ 41,160 | \$ 132,600 |
| FM OFFICE | \$ 59,696 | \$ 61,190 | \$ 52,776 | \$ 62,720 |
| VACATION | \$ 313,704 | \$ 393,348 | \$ 393,348 | \$ 430,320 |
| SICK/INJURY | \$ 293,361 | \$ 215,000 | \$ 203,160 | \$ 210,000 |
| UTILITY | \$ 4,008 | \$ 10,400 | \$ 2,900 | \$ 10,400 |
| OTHER | \$ 97,224 | \$ 76,500 | \$ 185,946 | \$ 180,000 |
| FLSA | \$ 112,480 | \$ 150,000 | \$ 140,000 | \$ 150,000 |
| HOLIDAY | \$ 376,385 | \$ 419,998 | \$ 419,998 | \$ 439,525 |
| EMT-D PAY | \$ 165,750 | \$ 161,000 | \$ 161,000 | \$ 176,500 |
| PARAMEDIC STIPEND | \$ 176,900 | \$ 164,000 | \$ 164,000 | \$ 190,500 |
| LONGEVITY | \$ 19,100 | \$ 19,900 | \$ 19,100 | \$ 20,600 |
| EDUCATION PAY | \$ 16,500 | \$ 16,950 | \$ 15,750 | \$ 17,800 |
| WELLNESS PROGRAM | \$ 3,770 | \$ 4,518 | \$ 4,518 | \$ 4,825 |
| PARAMEDIC/CME HRS | \$ 5,037 | \$ 16,765 | \$ 16,765 | \$ 17,930 |
| EMT/OFFICER TRAINING | \$ 121,535 | \$ 100,000 | \$ 70,998 | \$ 100,000 |
| TERMINAL LEAVE | \$ 176,495 | \$ 171,970 | \$ - | \$ 100,190 |
| UNION BUSINESS | \$ 9,627 | \$ 7,000 | \$ 7,085 | \$ 8,000 |
| SPECIAL SERV. | \$ 51,288 | \$ 15,500 | \$ 29,644 | \$ 15,500 |
| DAY PERSONNEL OT | \$ 58,785 | \$ 50,000 | \$ 51,418 | \$ 65,000 |
| CCP PROGRAM | \$ 34,552 | \$ - | \$ 4,957 | \$ 12,000 |
| INS PAYMENT | \$ 182,189 | \$ 40,000 | \$ 30,000 | \$ 35,000 |
| GRANT | \$ - | \$ - | \$ 43,200 | \$ - |
| MEDIA & COMPUTER STIPEND | \$ - | \$ - | \$ - | \$ 25,000 |

**WEST HAVEN FIRE DEPARTMENT
2025-2026 BUDGET**

| | 2023-2024 ACTUAL | 2024-2025 BUDGET | 2024-2025 ESTIMATED YEAR END | 2025-2026 BUDGET |
|---------------------------------------|---------------------|---------------------|------------------------------------|---------------------|
| YEAR-END P/R ACCRUAL | \$ - | \$ - | \$ - | \$ - |
| EXTRA WORK | \$ - | \$ 5,000 | \$ 2,000 | \$ 3,000 |
| TOTAL SALARIES | \$ 7,135,413 | \$ 7,942,690 | \$ 7,596,153 | \$ 8,084,027 |
| EMPLOYEE EXPENSE | | | | |
| UNIFORMS | \$ 54,348 | \$ 62,600 | \$ 47,941 | \$ 80,400 |
| TURN OUT GEAR | \$ 74,876 | \$ 69,100 | \$ 42,385 | \$ 100,000 |
| DUES & SUBSCRIPTIONS | \$ 10,928 | \$ 7,000 | \$ 7,000 | \$ 11,000 |
| PHYSICAL EXAMS | \$ 31,276 | \$ 5,000 | \$ 5,589 | \$ 6,000 |
| EMT/PARAMEDIC EXP & CLASSES | \$ 5,779 | \$ 11,000 | \$ 8,000 | \$ 11,000 |
| FIREFIGHTER SCHOOL | \$ 72,045 | \$ 20,000 | \$ 31,540 | \$ 20,000 |
| WELLNESS PROGRAM (PULMONARY FUNCTION) | \$ 10,010 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| TRAINING MATERIAL | \$ - | \$ 2,000 | \$ 1,000 | \$ 2,000 |
| HEART & HYPERTENSION MEDS. | \$ 84,630 | \$ 46,725 | \$ 46,725 | \$ 26,000 |
| HEALTH INS. | \$ 2,769,989 | \$ 2,807,210 | \$ 2,807,210 | \$ 2,963,730 |
| LIFE INSURANCE | \$ 29,643 | \$ 33,935 | \$ 33,935 | \$ 41,595 |
| WORKMAN'S COMPENSATION | \$ 318,185 | \$ 356,000 | \$ 397,649 | \$ 408,557 |
| FED TAX-ER (MEDICARE) | \$ 101,147 | \$ 127,554 | \$ 127,554 | \$ 129,729 |
| EXERCISE EQUIPMENT | \$ 15,803 | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| OFFICER TRAINING-OSHA | \$ 70,027 | \$ 30,000 | \$ 38,235 | \$ 40,000 |
| DOG | \$ 2,815 | \$ 2,000 | \$ 2,440 | \$ 3,000 |
| CAR WASH | \$ - | \$ - | \$ 1,110 | \$ 2,000 |
| HEART & HYPERTENSION MAINT. | \$ 81,720 | \$ 80,640 | \$ 80,640 | \$ 80,640 |
| PENSION #1 | \$ 3,912,324 | \$ 4,140,785 | \$ 4,140,785 | \$ 4,191,130 |
| PENSION #3 | \$ 96,819 | \$ 124,600 | \$ 120,110 | \$ 128,645 |
| PENSION UNFUNDED LIABILITY | \$ 2,100,000 | \$ 2,478,260 | \$ 2,478,260 | \$ 2,427,915 |

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2025-2026 BUDGET**

| | 2023-2024 ACTUAL | 2024-2025 BUDGET | 2024-2025 ESTIMATED YEAR END | 2025-2026 BUDGET |
|--|----------------------|----------------------|------------------------------------|----------------------|
| MERS PENSION | \$ 1,095,277 | \$ 1,225,180 | \$ 1,225,180 | \$ 1,281,384 |
| HEALTH INS. (OPEB) UNFUNDED LIABILITY | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 |
| HEALTH INS. (OPEB) NEW EMPLOYEES 457B | \$ 901,000 | \$ 1,378,000 | \$ 1,378,000 | \$ 1,590,000 |
| | <u>\$ 10,708</u> | <u>\$ 11,240</u> | <u>\$ 11,235</u> | <u>\$ 11,420</u> |
| TOTAL EMPLOYEE EXPENSE | \$ 11,974,347 | \$ 13,160,328 | \$ 13,174,023 | \$ 13,697,645 |
| APPARATUS EQUIP, REPAIRS, TESTS | | | | |
| MAINT. PARTS & MATERIALS | \$ 178,770 | \$ 83,000 | \$ 131,575 | \$ 105,500 |
| FUEL | \$ 59,044 | \$ 50,000 | \$ 50,090 | \$ 51,000 |
| FUEL-BOAT | \$ 3,666 | \$ 12,700 | \$ 8,000 | \$ 12,700 |
| FOAM & CHEMICALS | \$ 81 | \$ 2,000 | \$ 9,290 | \$ 3,000 |
| NEW EQUIPMENT | \$ 180,201 | \$ 25,000 | \$ 168,878 | \$ 35,000 |
| EQUIPMENT REPAIR | \$ 6,582 | \$ 20,000 | \$ 10,000 | \$ 15,000 |
| COMMUNICATIONS-MAINTENANCE | \$ 20,306 | \$ 4,000 | \$ - | \$ 5,000 |
| COMMUNICATIONS-NEW EQUIPMENT | \$ 184 | \$ 47,000 | \$ - | \$ 47,000 |
| EMERGENCY MEDICAL SUPPLIES | \$ 94,430 | \$ 110,000 | \$ 100,000 | \$ 110,000 |
| HOSE REPLACEMENTS | \$ - | \$ 8,000 | \$ 8,000 | \$ 15,000 |
| EQUIPMENT TESTING | \$ 21,588 | \$ 21,200 | \$ 21,770 | \$ 21,200 |
| PURCHASE APPARATUS | <u>\$ 1,194,536</u> | <u>\$ 302,822</u> | <u>\$ 348,080</u> | <u>\$ 352,822</u> |
| TOTAL APPARATUS EQUIP, REPAIRS, TESTS | \$ 1,759,388 | \$ 685,722 | \$ 855,683 | \$ 773,222 |
| FIREHOUSE OPERATIONS | | | | |
| MAINTENANCE SUPPLIES | \$ 12,403 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| LIABILITY INSURANCE | \$ 99,302 | \$ 122,500 | \$ 128,486 | \$ 138,685 |
| SEWER USE FEE | \$ 3,760 | \$ 4,000 | \$ 3,905 | \$ 4,000 |
| TELEPHONE | \$ 9,727 | \$ 13,000 | \$ 12,000 | \$ 13,000 |
| ENGINE CO.#1 (ELM ST) | | | | |
| UTILITIES | \$ 45,670 | \$ 49,000 | \$ 58,640 | \$ 55,000 |
| BUILDING REPAIRS | <u>\$ 24,611</u> | <u>\$ 10,000</u> | <u>\$ 30,337</u> | <u>\$ 10,000</u> |
| TOTAL ENGINE CO.#1 (ELM ST) | \$ 70,281 | \$ 59,000 | \$ 88,977 | \$ 65,000 |
| HOOK & LADDER #1 (2ND AVE) | | | | |
| UTILITIES | \$ 5,070 | \$ 5,000 | \$ 5,890 | \$ 6,000 |
| BUILDING REPAIRS | <u>\$ 210</u> | <u>\$ 1,000</u> | <u>\$ 1,000</u> | <u>\$ 1,000</u> |
| TOTAL HOOK & LADDER #1 (2ND AVE) | \$ 5,280 | \$ 6,000 | \$ 6,890 | \$ 7,000 |
| HOSE CO.#3 (SPRING ST) | | | | |
| UTILITIES | \$ 7,655 | \$ 8,000 | \$ 5,783 | \$ 8,000 |
| BUILDING REPAIRS | <u>\$ 844</u> | <u>\$ 4,000</u> | <u>\$ 2,000</u> | <u>\$ 4,000</u> |
| TOTAL HOSE CO.#3 (SPRING ST) | \$ 8,499 | \$ 12,000 | \$ 7,783 | \$ 12,000 |
| HOSE CO.#5 (STEVEN HEIGHTS) | | | | |
| UTILITIES | \$ 19,922 | \$ 20,000 | \$ 24,930 | \$ 25,000 |
| BUILDING REPAIRS | \$ 12,110 | \$ 3,000 | \$ 18,672 | \$ 3,000 |
| RENT | <u>\$ -</u> | <u>\$ 4,200</u> | <u>\$ -</u> | <u>\$ 4,200</u> |
| TOTAL HOSE CO.#5 (STEVEN HEIGHTS) | \$ 32,032 | \$ 27,200 | \$ 43,602 | \$ 32,200 |
| FM (365 ELM ST) | | | | |
| UTILITIES | \$ 3,779 | \$ 8,000 | \$ 8,000 | \$ 8,000 |
| BUILDING REPAIRS | <u>\$ 4,419</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> | <u>\$ 4,000</u> |

**WEST HAVEN FIRE DEPARTMENT
2025-2026 BUDGET**

| | 2023-2024 ACTUAL | 2024-2025 BUDGET | 2024-2025 ESTIMATED YEAR END | 2025-2026 BUDGET |
|-----------------------------------|----------------------|-----------------------|------------------------------------|----------------------|
| FUEL | \$ 2,299 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| TOTAL FM (365 ELM ST) | \$ 10,497 | \$ 14,000 | \$ 14,000 | \$ 14,000 |
| TOTAL MAINTENANCE CONTRACTS | \$ 50,431 | \$ 115,260 | \$ 108,305 | \$ 119,725 |
| FIRE HOUSE IMPROVEMENTS | \$ 3,900 | \$ - | \$ - | \$ - |
| TOTAL FIREHOUSE OPERATIONS | \$ 306,112 | \$ 387,960 | \$ 428,948 | \$ 420,610 |
| OUTSIDE SERVICES | | | | |
| LEGAL | \$ 24,062 | \$ 50,000 | \$ 40,000 | \$ 50,000 |
| AUDIT | \$ 15,200 | \$ 16,000 | \$ 19,720 | \$ 19,720 |
| CONSULTING FEES | \$ 37,527 | \$ 22,000 | \$ 19,909 | \$ 22,000 |
| EMERGENCY REPORTING SYSTEM | \$ 302,734 | \$ 325,780 | \$ 241,240 | \$ 374,540 |
| TOTAL OUTSIDE SERVICES | \$ 379,523 | \$ 413,780 | \$ 320,869 | \$ 466,260 |
| DISTRICT EXP | | | | |
| ADMINISTRATIVE OFFICE SUPPLIES | \$ 24,123 | \$ 23,800 | \$ 22,800 | \$ 28,800 |
| FEES | \$ 11,853 | \$ 10,110 | \$ 9,256 | \$ 10,110 |
| NEW EQUIPMENT-OFFICE | \$ 15,528 | \$ 90,000 | \$ 10,000 | \$ 20,000 |
| COMMISSIONERS EXP. | \$ 5,637 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| FIRE PREVENTION | \$ 382 | \$ 3,100 | \$ 4,286 | \$ 4,000 |
| HYDRANT REPAIRS | \$ 8,012 | \$ 15,000 | \$ 26,729 | \$ 20,000 |
| DISTRICT MEETING/ELECTION | \$ 1,476 | \$ 2,000 | \$ 1,600 | \$ 2,000 |
| DISTRICT WATER SUPPLY | \$ 282,949 | \$ 300,820 | \$ 291,315 | \$ 294,230 |
| VOLUNTEER CO. GEAR | \$ 49 | \$ 12,000 | \$ 8,000 | \$ 10,000 |
| VOLUNTEER CO. TRAINING/RETENTION | \$ 4,198 | \$ 18,000 | \$ 15,000 | \$ 18,000 |
| PUBLIC PROGRAMS | \$ 8,059 | \$ 8,000 | \$ 7,350 | \$ 11,500 |
| APPRECIATION DAY | \$ 3,344 | \$ 6,000 | \$ 5,000 | \$ 6,000 |
| COMPUTERS | \$ 8,250 | \$ 7,370 | \$ 9,033 | \$ 11,000 |
| CONTINGENCY | \$ - | \$ - | \$ - | \$ - |
| TOTAL DISTRICT EXP | \$ 373,860 | \$ 501,199 | \$ 415,368 | \$ 440,640 |
| TOTAL EXPENSE | \$ 21,928,643 | \$ 23,091,679 | \$ 22,791,043 | \$ 23,882,404 |
| SURPLUS/(DEFICIT) | \$ 574,972 | \$ (1,752,492) | \$ 27,342 | \$ (701,053) |
| | \$ (3) | \$ (1) | \$ (2) | \$ (2) |
| | \$ 4 | \$ 2 | \$ 6 | |