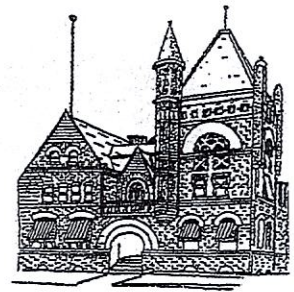




Dorinda Borer
Mayor

Office of the Mayor

City of West Haven
355 Main Street
West Haven, Connecticut 06516



City Hall
1896-1968

March 20, 2024

Via Email:

Jeffrey R. Beckham, Secretary
State of Connecticut
Office of Policy and Management
450 Capitol Avenue
Hartford, CT 06106

Re: City of West Haven Fiscal Year 2025 Budget and 5-year Capital Plan

Dear Secretary Beckham:

I am pleased to present to you and the members of the Municipal Accountable Review Board the City of West Haven's FY 2025 Budget and 5-year Capital Plan.

While the details are contained within the budget, I would like to bring some highlights to your attention.

The originally approved 5-year plan for the City of West Haven included a mill increase of 2.4 for FY 25. Through extensive work with individual departments and analyzing both expenditures and revenues, this budget revises the mill rate and reduces the increase from 2.4 to 1.79 while continuing to invest more funding into the pension liability funds and maintaining a healthy General Fund Balance. It includes a modest adjustment to OPEB and a plan for addressing Internal Service Fund.

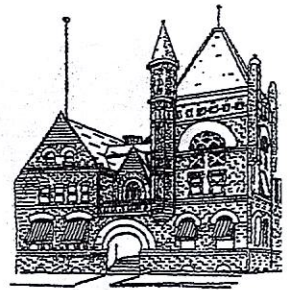
Highlights which contributed towards this positive achievement include:

- Hirings for critical positions will result in a significant reduction in professional consultant services fees and a reduction in overtime expenses.
- Reduction in outside legal services due to a restructuring of Corporation Counsel's Department.
- Anticipated favorable reduction in energy costs as a result of aggressive renewable energy projects and a planned bid renewal for electrical pricing to take effect December 2024
- Anticipated sale of City property which will offset non-recurring expense.



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- New revenue line item for pursuit of un-taxed motor vehicles due to out-of-state license plate registrations
- New Revenue line item for nonresident landlord registration and noncompliance violation fees.
- Restructuring of staffing to eliminate redundant positions, provide for more efficient operations in lieu of allowing for critical outreach positions within youth, veterans, elderly and health.
- This budget provides for an investment into Economic Development which will drive revenue by adding an Economic Director and Project lead, both of which positions were funded by eliminating other expense lines items.
- Through negotiations with the West Haven Housing Authority, there will be cost sharing in services such as Senior Transportation.
- An additional revenue item for Blight Fine Fees in anticipation of an aggressive new program towards property violation collections by our new Blight Task Force.
- Parking Revenue will be increased as we add additional locations for Paid Parking.

This budget also reduces the scheduled Allingtown mil rate from 11.91 to 11.32 while continuing to allow for an increased investment in the pension.

The Sewer Operating Fund requires improvements to equipment and will result in a \$15 per household fee increase for FY 25.

This budget also maintains the committed investments to the Board of Education and Police personnel base salary increases, both of which were included in the prior approved 5-year plan.

The budget is being presented to the City Council on March 21, and will be followed by a public hearing, department head meetings and a vote on the budget no later than Thursday, May 2, 2024.

We look forward to further discussion with the MARB regarding the City of West Haven Budget. I would like to take this opportunity to thank the MARB for the continued input towards creating a financially sound City Structure.

Dorinda Borer

Mayor

City of West Haven