

WEST HAVEN CITY COUNCIL LEGAL NOTICE/AGENDA

PUBLIC HEARING FOR THE BUDGET FOR FY 2025-2026

BUDGET SUMMARY AND CITY MILL RATE CALCULATION

	FY25 ADOPTED BUDGET	FY26 DEPARTMENT REQUEST	FY26 MAYOR'S REC. BUDGET
GENERAL FUND			
TOTAL EXPENDITURES	\$ 182,597,920	\$ 190,790,902	\$ 187,492,610
Revenues			
OPERATIONAL REVENUE	\$ 11,376,728	\$ 10,690,058	\$ 11,089,758
FEDERAL & STATE GRANTS	\$ 56,710,418	\$ 58,617,661	\$ 58,617,661
NON CURRENT TAXES	\$ 2,140,000	\$ 1,980,000	\$ 1,980,000
CURRENT PROPERTY TAX LEVY	\$ 112,370,774	\$ 119,503,183	\$ 115,805,191
TOTAL REVENUES	\$ 182,597,920	\$ 190,790,902	\$ 187,492,610
NET GL - MOTOR VEHICLE	\$ 373,547,775	\$ 342,211,090	\$ 342,211,090
NET GL - REAL ESTATE / PP	\$ 2,831,807,235	\$ 4,265,789,043	\$ 4,265,789,043
NET GRAND LIST	\$ 3,205,355,010	\$ 4,608,000,133	\$ 4,608,000,133
GROSS TAX LEVY - MV	\$ 10,963,627	\$ 10,047,318	\$ 10,047,318
GROSS TAX LEVY - R/E, PP	\$ 103,234,314	\$ 113,535,084	\$ 109,454,052
GROSS TAX LEVY	\$ 114,197,941	\$ 123,582,402	\$ 119,501,370
RESERVE FOR ELDERLY CREDITS	\$ -	\$ -	\$ -
NET TAX LEVY	\$ 114,197,941	\$ 123,582,402	\$ 119,501,370
COLLECTION RATE MV	98.40%	82.00%	85.00%
COLLECTION RATE RE/PP	98.40%	98.00%	98.00%
TOTAL CURRENT TAX	\$ 112,370,774	\$ 119,503,183	\$ 115,805,191
CAPITAL & NON-RECURRING			
Motor Vehicle	\$ 373,547,775	\$ 342,211,090	\$ 342,211,090
Real Estate/Personal Property	\$ 2,831,807,235	\$ 4,265,789,043	\$ 4,265,789,043
Net Grand List	\$ 3,205,355,010	\$ 4,608,000,133	\$ 4,608,000,133
CAPITAL & NON-RECURRING	\$ 360,200	\$ 451,000	\$ 451,000
CAPITAL & NON-RECURRING MILL RATE	0.11	0.10	0.10
MILL RATE CALCULATION			
GENERAL FUND MILL RATE - MV	29.35	26.62	25.66
GENERAL FUND MILL RATE - R/E, PP	36.46	26.62	25.66
CAPITAL & NON-RECUR. MILL RATE	0.11	0.10	0.10
TOTAL MILL RATE - MV	29.46	26.72	25.76
TOTAL MILL RATE - R/E, PP	36.57	26.72	25.76
TAX REVENUE GENERATED PER 1 MILL	\$ 3,154,069	\$ 3,778,560	\$ 3,916,800

- FY26 MARB approved Planned Mill Rate: 37.39 (0.82 mill increase).
- FY26 Mill Rate: 25.76

SEWER USE FEE CALCULATION

	FY 25 ADOPTED BUDGET	FY25 FEBRUARY ACTUAL	FY25 PROJECTION	FY 26 WPCC REQUESTED	FY 26 MAYOR'S RECOMM.	FY 26 PERCENT CHANGE
TOTAL EXPENDITURES	\$ 13,402,604	\$ 6,893,779	\$ 13,012,057	\$ 14,592,640	\$ 14,273,940	6.50%
PRIOR YEAR SEWER LEVY	\$ 18,000	\$ 12,676	\$ 15,000	\$ 18,000	\$ 18,000	0.00%
INTEREST & LIENS - CURRENT	\$ 20,000	\$ 28,854	\$ 30,000	\$ 20,000	\$ 20,000	0.00%
INTEREST & LIENS - PRIOR YR	\$ 15,000	\$ 6,851	\$ 10,000	\$ 15,000	\$ 15,000	0.00%
NITROGEN CREDITS	\$ -	\$ 4,775	\$ 4,775	\$ 3,000	\$ 3,000	100.00%
FEES	\$ -	\$ 1	\$ 2	\$ 25,000	\$ 77,000	
ORANGE SHARE	\$ 606,000	\$ 521,491	\$ 576,000	\$ 807,769	\$ 807,769	33.30%
TOTAL NON-TAX REVENUES	\$ 659,000	\$ 574,650	\$ 635,781	\$ 888,769	\$ 940,769	42.76%
AMOUNT TO BE RAISED BY SEWER USE FEE	\$ 12,743,604			\$ 13,703,871	\$ 13,333,171	4.63%
COLLECTION RATE	98.50%			98.50%	98.50%	0.00%
GROSS SEWER USE LEVY	\$ 12,937,669			\$ 13,912,560	\$ 13,536,215	4.63%
ESTIMATED # OF UNITS	26,500			26,500	26,500	0.00%
SEWER USE RATE	\$ 488.00			\$ 525.00	\$ 511.00	4.71%

- Upgrades to the Sewer Plant were neglected for several years leaving investments to infrastructure now at a critical juncture. It is imperative that we invest in the necessary upgrades for the purpose of our sewer, our clean water, our regulatory requirements and the health of our residents.
- The modest increase of \$33 per household is in line with the 5-year plan approved in FY25.

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

THURSDAY, APRIL 3, 2025 - 6:30 PM

WEST HAVEN HIGH SCHOOL
1 MCDONOUGH PLAZA
WEST HAVEN, CT 06516

AT WHICH TIME ANY ELECTOR OR TAXPAYER MAY HAVE AN OPPORTUNITY TO BE HEARD REGARDING APPROPRIATIONS FOR FISCAL YEAR JULY 1, 2025 – JUNE 30, 2026.

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

MAYOR BORER'S RECOMMENDED BUDGET FOR FY 2025-2026 IN ITS ENTIRETY CAN BE FOUND ON THE CITY OF WEST HAVEN WEBSITE: WWW.CITYOFWESTHAVEN.COM

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

email to: cserrini@westhaven-ct.gov

West Haven City Council
Notice of Special Meeting, April 3, 2025

Summary of Capital Requests

FISCAL YEAR 2025-2026 CAPITAL PLAN

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Board of Education. Rows include Bailey Middle School, Bennet Rink, Carrigan Intermediate School, Mackrille Elementary School, Pagels Elementary School, and Seth Haley Elementary School.

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: District-Wide. Rows include Asbestos abatement and removal, Technology upgrades/infrastructure upgrades, Accessibility improvements, Code compliance-Emergency Lighting-Fire Panels-Sprinklers, Electrical System upgrades, Security upgrades/communications, Exterior masonry repair, Floor Cleaning Equipment Replacement, Hardscape, and HVAC improvements.

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Vehicle - Light Duty. Row: Purchase of New Vehicle for Maintenance or other BOE Department.

Public Works

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Paving, Sidewalks, and Stormwater. Rows include Street Paving, Handicap Curb Cuts, Curbs, Road Patch/Pave, Sidewalks, and Storm Sewers.

Citywide Facility Improvements

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Rows include Butler Buildings (2), Compost/Butler Building, City Hall Chiller, Parks & Rec Facility and Equipment Improvement, City Hall Bathrooms, and General PD Facility Upgrades.

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Rows include General City Facility Upgrades, Collis Street Butler Building, and Demolition of 28 and 32 Collis St.

Parks and Recreation

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Coastline and Beaches. Rows include Beach Sand Management and Coastal Resiliency.

Police Department

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Technology. Rows include Traffic control signal boxes, Body Cameras, Computer Equipment Upgrade, Software Purchase, Server Infrastructure, Interview Room Recording Replacement, and Computer Intel Room/ Crime Lab.

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Police Department. Rows include Technology (Traffic control signal boxes, Body Cameras, Computer Equipment Upgrade, Software Purchase, Server Infrastructure, Interview Room Recording Replacement, Computer Intel Room/ Crime Lab) and Facilities (Butler Building).

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Emergency Reporting System. Rows include Technology (UPS Upgrade, Computer Replacement, UPS Battery Replacement, Fire Department Radio Upgrade) and Furniture replacement (Equipment, Fixtures, and Furniture).

Water Pollution Control Authority

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Plant Treatment and Sewer Rehab. Rows include Treatment Plant Incinerator, Outfall Reconstruction, Plant Hardening, Plant Hardening, Consent Decree Order - EPA, Consent Decree Order - EPA, Sewer Rehabilitation, Sewer Rehabilitation, Odor control at Water Pollution Control Plant, and Aeration control upgrade.

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Vehicle Purchases and Repairs. Rows include WPCA Passenger and Light Duty Vehicles, WPCA Vehicle Heavy Duty, and Equipment (Mowers and Other Equipment, Safety Equipment).

City Operations

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Digitization (Digitization), Facilities (Capital Safety Equipment), and Technology (Computers, Core Network Switches, Wireless Access Points, APC/UPS, Firewalls, VoIP server firmware and 2008/server, Nutanix - AOS Pro Software Licensing, Hot Computing Disaster Recovery Site Build, Mitchell Humphrey Software upgrade, Security Cameras).

Table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Section: Finance. Row: Revaluation.

Summary table with 10 columns: Project Name, Project Description, Life, Source, FY 2026, FY 2027, FY 2028, FY 2029, FY 2030. Rows include Total Bonding Dept, Board of Education, Public Works, Parks and Recreation, Police Department, ERS, WPCA, AFD, Operations, Finance, and a grand total.

West Haven City Council

Notice of Special Meeting, April 3, 2025

CITY OF WEST HAVEN FIRE DEPARTMENT ALLINGTOWN

ACCOUNT #	DESCRIPTION	FY 25 ADOPTED BUDGET	FY25 FEBRUARY ACTUAL	FY25 PROJECTION	FY 26 DEPT. REQUEST	FY 26 MAYOR'S RECOMM.	FY 26 vs FY25 % CHANGE
19524041 41100	TAX LEVY - CURRENT YEAR	\$6,817,660	\$6,493,890	\$6,817,660	\$7,381,311	\$7,381,311	0.4%
NON CURRENT TAXES							
19524041 41200	TAX LEVY - PRIOR YEARS	\$66,000	\$80,684	\$83,000	\$66,000	\$66,000	0.0%
19524041 41300	TAX LEVY - SUSPENSE	\$6,000	\$5,145	\$6,000	\$6,000	\$6,000	0.0%
	SUBTOTAL	\$72,000	\$85,830	\$89,000	\$72,000	\$72,000	0.0%
INTEREST & LIEN FEES							
19524041 41610	TAX INTEREST - CURRENT YEAR	\$22,000	\$14,856	\$15,000	\$22,000	\$22,000	0.0%
19524041 41620	TAX INTEREST - PRIOR YEARS	\$15,000	\$42,346	\$45,000	\$15,000	\$15,000	0.0%
19524041 41630	TAX INTEREST - SUSPENSE	\$7,000	\$4,438	\$7,000	\$7,000	\$7,000	0.0%
	SUBTOTAL	\$44,000	\$61,639	\$67,000	\$44,000	\$44,000	0.0%
19520047 42900	MISCELLANEOUS FEES	\$60,000	\$66,305	\$67,000	\$60,000	\$60,000	0.0%
19520047 45130	FEMA GRANTS	\$66,000	\$0	\$0	\$0	\$0	-75.7%
19520045 45231	PILOT-COLLEGES & HOSPITALS	\$770,501	\$735,873	\$735,873	\$721,465	\$721,465	0.0%
19520045 45249	MRSA - MOTOR VEHICLE/MV CAP	\$960,525	\$1,153,143	\$1,153,143	\$1,105,591	\$1,105,591	0.0%
19520045 45290	STATE MISCELLANEOUS GRANTS	\$21,515	\$0	\$0	\$21,515	\$21,515	0.0%
19520045 45340	SCCRWA-PILOT GRANT	\$49,166	\$49,567	\$49,567	\$49,166	\$49,166	0.0%
19520047 46720	POLICE/FD EXTRA DUTY	\$4,000	\$9,585	\$14,377	\$4,000	\$4,000	0.0%
19520047 47050	FD BUNDLE BILLING EMS	\$4,000	\$14,860	\$22,290	\$14,000	\$14,000	-90.0%
19520047 47060	FD TRANSPORT INCOME	\$36,000	\$38,801	\$58,201	\$68,000	\$68,000	
19520047 47200	SALE OF PROPERTY	\$0	\$6,600	\$7,000	\$0	\$0	
19520047 47380	INSURANCE REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	
19520047 47600	DONATIONS	\$100,000	\$0	\$100,000	\$100,000	\$100,000	0.0%
19520047 47900	MISCELLANEOUS	0	4,220	6,330	49,000	49,000	100.0%
	NON TAX INCOME	2,071,707	2,078,954	2,213,781	2,192,737	2,192,737	-9.0%
	TOTAL INCOME	\$9,005,367	\$8,720,313	\$9,187,441	\$9,690,048	\$9,690,048	-1.9%

ACCOUNT #	DESCRIPTION	FY 25 ADOPTED BUDGET	FY25 FEBRUARY ACTUAL	FY25 PROJECTION	FY 26 DEPT. REQUEST	FY 26 MAYOR'S RECOMM.	FY 26 vs FY25 % CHANGE
19500010 51000	REGULAR WAGES	\$359,076	\$132,532	\$198,798	\$383,400	\$383,400	24.0%
19500010 52100	GAS HEATING	\$12,000	\$5,412	\$12,000	\$12,000	\$12,000	-20.0%
19500010 52110	ELECTRICITY	\$17,000	\$11,774	\$17,000	\$17,000	\$17,000	0.0%
19500010 52130	WATER	\$198,000	\$100,282	\$198,000	\$198,000	\$198,000	0.0%
19500010 52150	TELEPHONE EXPENSE	\$17,000	\$14,120	\$21,180	\$20,000	\$20,000	21.4%
19500010 52330	TRAINING AND EDUCATION	\$31,000	\$39,800	\$45,000	\$30,000	\$30,000	0.0%
19500010 52360	BUSINESS EXPENSE	\$17,000	\$11,848	\$17,000	\$17,000	\$17,000	6.3%
19500010 52420	FINANCIAL SERVICES	\$15,000	\$0	\$0	\$115,000	\$115,000	-25.0%
19500010 52530	BUILDING MAINTENANCE/REPAIR	\$12,000	\$4,755	\$12,000	\$12,000	\$12,000	-40.0%
19500010 52580	EQUIPMENT MAINTENANCE	\$65,000	\$44,601	\$65,000	\$55,000	\$55,000	8.3%
19500010 52820	PSYCHOLOGICAL TESTING	\$24,000	\$4,853	\$24,000	\$0	\$0	50.0%
19500010 TBD	ANNUAL PHYSICALS AND TESTING	\$0	\$0	\$0	\$27,000	\$27,000	100.0%
19500010 53110	OFFICE SUPPLIES	\$6,000	\$3,471	\$6,000	\$6,000	\$6,000	0.0%
19500010 53210	AUTOMOTIVE FUEL & FLUIDS	\$18,000	\$11,553	\$18,000	\$19,000	\$19,000	0.0%
19500010 54032	LAP PREM-ALLINGTN	\$65,000	\$49,518	\$65,000	\$65,000	\$65,000	8.3%
19500010 54110	HEALTH INSURANCE PREMIUMS	\$1,841,821	\$1,140,924	\$1,841,821	\$2,000,000	\$2,000,000	10.5%
19500010 54120	LIFE INSURANCE PREMIUMS	\$35,000	\$16,383	\$35,000	\$35,000	\$35,000	12.9%
19500010 54130	FICA-CITY'S SHARE	\$18,000	\$9,727	\$15,000	\$28,000	\$28,000	-17.1%
19500010 54140	PENSION AND UNFUND. LIABILITY	\$2,700,000	\$1,356,994	\$2,700,000	\$2,850,000	\$2,850,000	6.3%
19500010 54180	HEART & HYPERTENSION	\$23,000	\$0	\$23,000	\$23,000	\$23,000	-34.3%
19500010 54192	WORKERS COMP PREMIUM	\$63,000	\$48,428	\$63,000	\$63,000	\$63,000	-49.6%
19500010 55160	PERSONAL COMPUTERS	\$48,500	\$40,942	\$48,500	\$54,000	\$54,000	14.1%
19500010 55630	RADIO EQUIPMENT	\$10,000	\$0	\$10,000	\$10,000	\$10,000	-75.0%
19500010 56010	UNALLOCATED CONTINGENCY	\$160,000	\$0	\$160,000	\$160,000	\$160,000	-8.6%
19500010 56990	MISCELLANEOUS	\$16,000	\$1,027	\$16,000	\$16,000	\$16,000	0.0%
19500010 55900	ALLINGTOWN CAPITAL PROJECTS	\$0	\$0	\$0	\$0	\$0	-100.0%
19500010 56175	ADVANCE FUNDING OPEB TRUST	100,000	0	100,000	250,000	250,000	-14.9%
	TOTAL ADMINISTRATION	5,871,396	3,048,944	5,711,299	6,465,400	6,465,400	-3.6%

ACCOUNT #	DESCRIPTION	FY 25 ADOPTED BUDGET	FY25 FEBRUARY ACTUAL	FY25 PROJECTION	FY 26 DEPT. REQUEST	FY 26 MAYOR'S RECOMM.	FY 26 vs FY25 % CHANGE
19500030 51000	REGULAR WAGES	\$1,826,720	\$1,263,374	\$1,895,062	\$1,838,448	\$1,838,448	20.2%
19500030 51500	OVERTIME	\$480,000	\$365,459	\$548,189	\$485,000	\$485,000	0.0%
19500030 51800	SEPARATION PAY	\$40,000	\$0	\$40,000	\$35,000	\$35,000	-11.1%
19500030 51801	WORKERS' COMP. PAY	\$0	\$0	\$0	\$0	\$0	
19500030 52150	TELEPHONE EXPENSE	\$310,000	\$134,890	\$310,000	\$381,000	\$381,000	1.6%
19500030 52780	UNIFORM ALLOWANCE	\$26,500	\$6,858	\$26,500	\$26,500	\$26,500	1.9%
19500030 53250	TOOLS & MISC. EQUIPMENT	\$60,000	\$9,865	\$60,000	\$60,000	\$60,000	-14.3%
19500030 53440	MEDICAL SUPPLIES	\$40,000	\$13,295	\$40,000	\$40,000	\$40,000	5.3%
19500030 54130	FICA-CITY'S SHARE	\$70,000	\$59,454	\$91,000	\$86,000	\$86,000	16.7%
19500030 54140	PENSION - CITY'S SHARE	\$92,000	\$44,582	\$92,000	\$92,000	\$92,000	-44.6%
19500030 55220	TRUCKS	\$40,000	-\$13,308	\$20,000	\$20,000	\$20,000	-84.9%
19500030 56180	EDUCATIONAL REIMBURSEMENT	\$148,750	\$102,000	\$148,750	\$160,700	\$160,700	29.1%
	TOTAL OPERATIONS	\$3,133,970	\$1,986,471	\$3,271,501	\$3,224,648	\$3,224,648	1.4%
	TOTAL EXPENSES	\$9,005,367	\$5,035,415	\$8,982,800	\$9,690,048	\$9,690,048	-1.9%
	ADMINISTRATION	\$5,871,396	\$3,048,944	\$5,711,299	\$6,465,400	\$6,465,400	-3.6%
	OPERATIONS	\$3,133,970	\$1,986,471	\$3,271,501	\$3,224,648	\$3,224,648	1.4%
	TOTAL EXPENSES	\$9,005,367	\$5,035,415	\$8,982,800	\$9,690,048	\$9,690,048	-1.9%

CURRENT TAX CALCULATION							
Net GL - Motor Vehicle	\$86,443,890			\$73,705,957	\$73,705,957		11.5%
Net GL - Real Estate/Personal Property	\$589,131,782			\$870,804,419	\$870,804,419		2.6%
Net Grand List	\$675,575,672			\$944,510,376	\$944,510,376		3.7%
Mill Rate - MV	3.0			3.0	3.0		0.0%
Mill Rate - R/E, PP	11.32			8.43	8.43		-2.5%
Gross Tax Levy - MV	\$259,332			\$221,118	\$221,118		11.5%
Gross Tax Levy - R/E, PP	\$6,669,184			\$7,340,164	\$7,340,164		0.0%
Gross Tax Levy	\$6,928,516			\$7,561,282	\$7,561,282		0.4%
Collection Rate - MV	98.4%			85.0%	85.0%		0.0%
Collection Rate - R/E, PP	98.4%			98.0%	98.0%		0.0%
Tax Levy - Current Year	\$6,817,660			\$7,381,311	\$7,381,311		0.4%

- Through the critical revaluation factor and the collaborative work of both the Fire Commissioners and the Mayor's office, we were able to decrease the mill rate in Allingtown once again this year.
- A key note for this budget is that we have once again increased the investment and pay down of the pension liability for an amount positively above the Actuarially Defined Contribution (ADC) threshold.

Summary of Capital Requests

Project Name	Project Description	Life	Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Allingtown Fire Department								
Facilities								
Station Consolidation	New station, consolidating 2 aging stations into 1 to meet ADA, NFPA, and other code requirements.	20	Bonding	\$0	\$1,500,000	\$1,500,000	\$0	\$0
Vehicle Purchases and Repairs								
Vehicles Replacement	Extend useful service life of 20 y/o pumper through refurbish	10	Bonding	\$400,000	\$0	\$0	\$0	\$0
Technology								
Technology Equipment and Services	Fixed Network Equipment for Digital conversion-AFD Share of WHFD conversion to digital	5	Bonding	\$100,000	\$0	\$0	\$0	\$0