



SPECIAL EDITION
MAY 11, 2026

WEST HAVEN CITY COUNCIL LEGAL NOTICE/AGENDA

PUBLIC HEARING FOR THE BUDGET FOR FY 2026-2027



Dear Residents of West Haven

I am pleased to provide to you my recommended budget for Fiscal Year 2027.

The proposal, which calls for no tax increase, the first in many years for West Haven, emphasizes strategic revenue enhancements, cost-saving measures and partnership with the Board of Education while continuing investments in critical quality-of-life aspects. This budget represents a year of hard work, discipline and creative problem-solving.

I'm proud that we have all worked together to present our taxpayers with a fiscally responsible balanced budget that at the same time allows our city to continue to move forward in a positive direction.

Dorinda Borer
Mayor, City of West Haven

BUDGET SUMMARY AND CITY MILL RATE CALCULATION

	BUDGET	BUDGET	REQUEST	BUDGET
GENERAL FUND				
TOTAL EXPENDITURES	\$ 182,597,922	\$ 186,678,797	\$ 190,956,596	\$ 187,974,528
Revenues				
OPERATIONAL REVENUE	\$ 11,376,728	\$ 11,964,758	\$ 11,057,290	\$ 11,228,703
FEDERAL & STATE GRANTS	\$ 56,710,418	\$ 58,617,661	\$ 54,246,753	\$ 57,597,639
NON CURRENT TAXES	\$ 2,140,000	\$ 2,110,000	\$ 2,410,000	\$ 2,560,000
CURRENT PROPERTY TAX LEVY	\$ 112,370,776	\$ 113,986,378	\$ 123,242,553	\$ 116,588,186
TOTAL REVENUES	\$ 182,597,922	\$ 186,678,797	\$ 190,956,596	\$ 187,974,528
Current Tax Calculation				
NET VALUE GL - REAL ESTATE	\$ 2,592,529,171	\$ 3,986,157,783	\$ 4,031,700,670	\$ 4,031,700,670
NET VALUE GL - PERSONAL PROPERTY	\$ 239,278,064	\$ 234,631,260	\$ 258,945,149	\$ 258,945,149
NET VALUE GL - MOTOR VEHICLE	\$ 373,547,775	\$ 362,690,800	\$ 378,406,310	\$ 378,406,310
NET GRAND LIST	\$ 3,205,355,010	\$ 4,583,479,843	\$ 4,669,052,129	\$ 4,669,052,129
GENERAL FUND MILL RATE - RE, PP	36.46	25.48	27.04	25.58
GENERAL FUND MILL RATE - MV	29.35	25.48	27.04	25.58
NET TAX LEVY - RE, PP	\$ 103,234,316	\$ 107,545,704	\$ 116,019,062	\$ 108,215,302
NET TAX LEVY - MV	\$ 10,963,627	\$ 9,241,361	\$ 10,232,106	\$ 8,372,882
NET TAX LEVY	\$ 114,197,943	\$ 116,787,065	\$ 126,251,168	\$ 116,588,184
COLLECTION RATE RE	98.40%	98.70%	98.70%	98.70%
COLLECTION RATE PP	98.40%	97.00%	97.00%	97.00%
COLLECTION RATE MV	98.40%	86.50%	86.50%	86.50%
CURRENT TAX - RE	\$ 92,999,184	\$ 100,193,570	\$ 107,599,962	\$ 101,790,201
CURRENT TAX - PP	\$ 8,583,381	\$ 5,799,051	\$ 6,791,819	\$ 6,425,101
CURRENT TAX - MV	\$ 10,788,209	\$ 7,993,777	\$ 8,850,771	\$ 8,372,882
TOTAL CURRENT TAX	\$ 112,370,774	\$ 113,986,398	\$ 123,242,552	\$ 116,588,184
CAPITAL & NON-RECURRING				
CAPITAL & NON-RECURRING	\$ 360,200	\$ 451,000	\$ -	\$ -
CAPITAL & NON-RECURRING MILL RATE	0.11	0.10	0.00	0.00
MILL RATE CALCULATION				
GENERAL FUND MILL RATE - MV	29.35	25.48	27.04	25.58
GENERAL FUND MILL RATE - RE, PP	36.46	25.48	27.04	25.58
CAPITAL & NON-RECUR. MILL RATE	0.11	0.10	0.00	0.00
TOTAL MILL RATE - MV	29.46	25.58	27.04	25.58
TOTAL MILL RATE - RE, PP	36.57	25.58	27.04	25.58
TAX REVENUE GENERATED PER 1 MILL	\$ 3,154,069	\$ 4,475,658	\$ 4,557,787	\$ 4,557,787

RE, PP MILL RATE BY DISTRICT

DISTRICT	DISTRICT MILL RATE	DISTRICT MILL RATE	DISTRICT MILL RATE	DISTRICT MILL RATE
CENTER FIRE DISTRICT				
DISTRICT MILL RATE	11.95	8.95	10.90	10.90
TOTAL MILL RATE	48.52	34.53	37.94	36.48
WEST SHORE FIRE DISTRICT				
DISTRICT MILL RATE	10.29	7.29	7.75	7.75
TOTAL MILL RATE	46.86	32.87	34.79	33.33
ALLINGTOWN FIRE DISTRICT				
DISTRICT MILL RATE	11.32	8.43	8.85	8.83
TOTAL MILL RATE	47.89	34.01	35.89	34.41

- Center and West Shore Fire Budgets are decided separately through public votes.
- West Shore Budget is proposed.

SEWER USE FEE CALCULATION

	FY 24 ADOPTED BUDGET	FY 25 ADOPTED BUDGET	FY 26 ADOPTED BUDGET	FY 27 MAYOR BUDGET	FY 27 PERCENT CHANGE
TOTAL EXPENDITURES	\$12,926,993	\$13,402,604	\$14,273,940	\$15,049,794.00	5.44%
PRIOR YEAR SEWER LEVY	\$18,000	\$18,000	\$18,000	\$18,000.00	0.00%
INTEREST & LIENS - CURRENT & PRIOR	\$35,000	\$35,000	\$35,000	\$29,000.00	-17.14%
ORANGE SERVICE CHARGE & DEBT	\$606,000	\$606,000	\$807,769	\$907,769.00	12.38%
FEE'S AND CREDITS	\$0	\$0	\$80,000	\$146,000.00	82.50%
TOTAL NON-TAX REVENUES	\$ 659,000	\$ 659,000	\$ 940,769	\$1,100,769.00	5.44%
AMOUNT TO BE RAISED BY SEWER USE FEE	\$12,267,993	\$12,743,604	\$13,333,171	\$13,949,025.00	4.62%
COLLECTION RATE	98.50%	98.50%	98.50%	98.50%	0.00%
GROSS SEWER USE LEVY	\$ 12,454,815	\$ 12,937,669	\$ 13,536,214	\$ 14,161,447	4.62%
ESTIMATED # OF UNITS	26,499	26,500	26,500	26,100	-1.51%
SEWER USE RATE	\$ 470.00	\$ 488.00	\$ 511.00	\$ 543.00	6.26%

West Haven City Council Legal Notice

Special Meeting/Public Hearing

Finance Committee/
Council –As-A-Whole

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 MONDAY, MAY 18, 2026 AT 6:30 P.M. IN THE HARRIET NORTH COMMUNITY ROOM, 2ND FLOOR, CITY HALL, 355 MAIN STREET, WEST HAVEN, AT WHICH TIME ANY ELECTOR OR TAXPAYER MAY HAVE AN OPPORTUNITY TO BE HEARD REGARDING APPROPRIATIONS FOR FISCAL YEAR JULY 1, 2026 TO JUNE 30, 2027.

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

MAYOR DORINDA BORER'S RECOMMENDED BUDGET FOR FY 2026-2027, IN ITS ENTIRETY, CAN BE FOUND ON THE CITY OF WEST HAVEN'S WEBSITE

WWW.CITYOFWESTHAVEN.COM.

MEETING AGENDA

6:30 P.M. SPECIAL MEETING

- 1.) PLEDGE OF ALLEGIANCE
- 2.) ROLL CALL
- 3.) CLERK TO READ CALL OF SPECIAL MEETING
- 4.) PUBLIC COMMENT ON MAYOR BORER'S FY27 RECOMMENDED BUDGET AND FIVE-YEAR CAPITAL PLAN
- 5.) FINANCE COMMITTEE CHAIR'S REMARKS
- 6.) CHAIRMAN'S COMMENTS
- 7.) ADJOURNMENT

Christopher Vargo, Jr.
Chairman, City Council

Stacy Riccio
Clerk of the City Council

West Haven City Council Notice of Special Meeting, May 18, 2026

Summary of General Fund Revenues

DESCRIPTION	FY25	FY26	FY26	FY26	FY27	FY27	% Change
	ACTUAL REVENUE	ADOPTED BUDGET	YTD ACTUAL REVENUE	PROJECTION REVENUE	DEPARTMENT REQUEST	MAYORS RECOMM. MAYOR FY27 VS FY26 BUDGET	
CURRENT PROPERTY TAX LEVY							
10124041-41100 Tax Levy - Current Year - MV	\$8,884,120	\$7,993,777	\$6,490,947	\$7,948,115	\$8,850,771	\$8,372,882	4.74%
10124041-41100 Tax Levy - Current Year - R/E, PP	\$108,550,718	\$105,992,621	\$99,631,149	\$106,317,728	\$114,391,781	\$108,215,302	2.10%
Subtotal	\$117,434,838	\$113,986,398	\$106,122,096	\$114,265,843	\$123,242,552	\$116,588,184	2.28%
Collection rates on Motor Vehicle Tax saw rapid increase when delinquent notices were sent along with notice of Intent to Boot letters.							
NON CURRENT TAXES							
10124041-41101 Motor Vehicle Supplement	\$1,276,334	\$1,200,000	\$1,245,963	\$1,298,689	\$1,200,000	\$1,300,000	8.33%
10124041-41102 Personal Property Audit	\$0	\$0	\$0	\$0	\$300,000	\$300,000	100.00%
10124041-41110 Out of State License Plates see below	\$115,187	\$60,000	\$0	\$60,000	\$60,000	\$60,000	0.00%
10124041-41200 Tax Levy - Prior Years	\$1,153,777	\$650,000	\$913,529	\$920,000	\$650,000	\$700,000	7.69%
10124041-41300 Tax Levy - Suspense	\$228,965	\$200,000	\$178,852	\$225,000	\$200,000	\$200,000	0.00%
Subtotal	\$2,774,263	\$2,110,000	\$2,338,344	\$2,503,689	\$2,410,000	\$2,560,000	21.33%
Out of State License plate program has already collected \$800,000 in missed revenue.							
INTEREST & LIEN FEES							
10124041-41610 Tax Interest - Current Year	\$541,180	\$500,000	\$273,505	\$400,000	\$400,000	\$400,000	-20.00%
10124041-41620 Tax Interest - Prior Years	\$426,164	\$358,000	\$247,645	\$350,000	\$280,000	\$280,000	-21.79%
10124041-41630 Tax Interest - Suspense	\$201,210	\$200,000	\$175,270	\$210,000	\$200,000	\$200,000	0.00%
Subtotal	\$1,168,554	\$1,058,000	\$696,420	\$960,000	\$880,000	\$880,000	-16.82%
LICENSES & PERMITS							
10112542-42150 Animal Licenses	\$10,011	\$5,000	\$2,914	\$5,000	\$5,000	\$5,000	0.00%
10112542-42160 Marriage Licenses	\$7,085	\$8,000	\$3,313	\$8,000	\$8,000	\$8,000	0.00%
10112542-42170 Sporting Licenses	\$191	\$250	\$315	\$(73)	\$250	\$250	0.00%
10119042-42210 Building Permits	\$1,344,668	\$1,400,000	\$725,151	\$850,000	\$1,000,000	\$1,000,000	-28.57%
10119042-42220 Electrical Permits	\$438,440	\$400,000	\$64,070	\$90,000	\$200,000	\$200,000	-50.00%
10119042-42230 Excavation Permits	\$18,756	\$10,000	\$34,028	\$37,000	\$10,000	\$10,000	0.00%
10119042-42240 Plumbing & Heating Permits	\$83,960	\$175,000	\$27,302	\$50,000	\$80,000	\$80,000	-54.29%
10119042-42250 Zoning Permits	\$64,231	\$100,000	\$37,595	\$50,000	\$75,000	\$75,000	-25.00%
10131042-42110 Alcoholic Beverage License	\$1,260	\$1,000	\$360	\$1,000	\$1,000	\$1,000	0.00%
10131042-42130 Police & Protection Licenses	\$22,663	\$24,000	\$29,512	\$30,000	\$25,000	\$25,000	4.17%
10132042-42910 City Clerk Fees	\$5,138	\$5,000	\$6,862	\$9,000	\$5,000	\$5,000	0.00%
10132042-42920 Dog Pound Releases	\$4,052	\$3,000	\$416	\$3,000	\$2,000	\$2,000	-33.33%
10153042-42120 Health Licenses	\$167,490	\$110,000	\$69,699	\$90,000	\$115,000	\$115,000	4.55%
Subtotal	\$2,167,945	\$2,241,250	\$1,001,537	\$1,222,927	\$1,526,250	\$1,526,250	-31.90%
FINES, FORFEITS & PENALTIES							
10131043-43100 Parking Tags	\$96,724	\$100,000	\$176,871	\$165,000	\$100,000	\$150,000	50.00%
10124043-43200 Tax Fines	\$108,311	\$75,000	\$96,578	\$100,000	\$75,000	\$100,000	33.33%
10124043-43250 Bldg Code Violations	\$0	\$3,000	\$0	\$0	\$3,000	\$3,000	0.00%
10124043-43251 Non-Resident Landlord Registration	\$0	\$40,000	\$16,800	\$30,000	\$30,000	\$30,000	-25.00%
10124043-43252 Speed Cameras Fines see below	\$0	\$0	\$0	\$0	\$400,000	\$400,000	100.00%
10124043-43253 Blight Liens	\$8,815	\$15,000	\$27,066	\$27,066	\$15,000	\$15,000	0.00%
Subtotal	\$213,850	\$233,000	\$317,315	\$322,066	\$623,000	\$698,000	199.57%
Speed Camera Revenue sources: 25% School Zones, 25% Police Traffic Data, 50% Derby Avenue							
Departmental Fees & Fines increased for the first time in 15 years.							
USE OF MONEY/PROPERTY							
10120044-44100 Investment Income	\$2,498,197	\$2,400,000	\$1,177,893	\$1,400,000	\$2,200,000	\$2,200,000	-8.33%
10120044-44210 City Facility Rental	\$19,225	\$28,000	\$21,025	\$24,000	\$40,000	\$40,000	42.86%
Subtotal	\$2,517,422	\$2,428,000	\$1,198,918	\$1,424,000	\$2,240,000	\$2,240,000	-7.74%
STATE AND FEDERAL GRANTS							
10120045-45211 Educational Cost Sharing	\$45,150,487	\$45,150,487	\$41,402,453	\$41,399,303	\$41,399,303	\$41,399,303	-8.31%
10120045-45211 Supplemental Education Aid	\$0	\$0	\$0	\$0	\$0	\$4,946,153	100.00%
10120045-45219 Health Services	\$46,224	\$46,224	\$44,808	\$44,808	\$46,224	\$46,224	0.00%
10120045-45231 Pilot-Colleges & Hospitals	\$9,199,262	\$9,862,688	\$9,891,833	\$9,891,833	\$7,825,882	\$7,825,882	-20.65%
10120045-45233 Muni Rev Shr (Mfg Pr Tax Roll)	\$147,516	\$147,516	\$156,416	\$156,416	\$147,516	\$147,516	0.00%
10120045-45249 Motor Vehicle Tax Reimbursement	\$1,057,209	\$1,730,247	\$1,730,247	\$1,730,247	\$0	\$0	-100.00%
10120045-45235 Mashantucket Pequot Grant	\$807,097	\$807,097	\$538,065	\$807,097	\$807,097	\$807,097	0.00%
10120045-45235 Supplemental Pequot-Mohegan	\$0	\$0	\$0	\$0	\$0	\$1,336,369	100.00%
10120045-45236 Prop Tax Relief-Totally Disabl	\$3,644	\$4,600	\$2,306	\$2,306	\$4,600	\$4,600	0.00%
10120045-45238 Property Tax Relief-Veterans	\$97,044	\$100,000	\$48,519	\$48,519	\$48,519	\$48,519	-51.48%
10120045-45248 Town Aid Road	\$618,802	\$618,802	\$817,612	\$817,612	\$817,612	\$817,612	32.13%
10120045-45290 Misc.State/Fed Grants (ERS)	\$126,808	\$150,000	\$218,371	\$163,776	\$150,000	\$218,364	45.58%
10120045-45200? STATE REVENUE INITIATIVE	\$0	\$0	\$0	\$0	\$3,000,000	\$0	-1.74%
Subtotal	\$57,254,094	\$58,617,661	\$54,850,629	\$55,061,918	\$54,246,753	\$57,597,639	-1.74%
CHARGES - CURRENT SERVICES							
10112546-46940 Record Legal Instrument Fees	\$1,904,514	\$1,500,000	\$1,109,831	\$1,350,000	\$1,400,000	\$1,400,000	-6.67%
10131046-46710 Police Charges	\$29,531	\$20,000	\$21,834	\$29,000	\$20,000	\$20,000	0.00%
10120046-46952 Miscellaneous - General Gov't	\$56,584	\$30,000	\$21,873	\$21,111	\$30,000	\$30,000	0.00%
10120046-46956 Misc. - Parks & Recreation	\$391,915	\$375,000	\$105,326	\$300,000	\$375,000	\$375,000	0.00%
10140046-46953 All Other-Public Works	\$19,305	\$13,000	\$12,640	\$13,000	\$13,000	\$13,000	0.00%
Subtotal	\$2,401,829	\$1,938,000	\$1,271,504	\$1,713,111	\$1,838,000	\$1,838,000	-5.16%
OTHER REVENUES							
10120045-45310 Telephone Access Grant	\$90,970	\$90,970	\$100,887	\$100,887	\$90,970	\$90,970	0.00%
10120045-45340 SCCRWA-Pilot Grant	\$310,478	\$310,000	\$251,478	\$251,478	\$258,000	\$258,000	-16.77%
10120047-45345 Misc. PILOT	\$0	\$0	\$48,219	\$48,219	\$48,219	\$48,219	100.00%
10120047-43300 Parking Meter Revenue	\$221,050	\$280,000	\$178,728	\$275,000	\$275,000	\$275,000	-1.79%
10120047-47200 Sale of Property	\$118,657	\$700,000	\$753,037	\$753,037	\$400,000	\$400,000	-42.86%
10120047-47350 Pilot - Housing Authority	\$182,524	\$183,000	\$179,204	\$179,204	\$183,000	\$183,000	0.00%
10120047-47360 Sewer Admin Fee	\$55,200	\$175,000	\$0	\$175,000	\$175,000	\$325,000	85.71%
10120047-47365 Fire Service Administrative Fee	\$0	\$100,000	\$0	\$100,000	\$100,000	\$115,000	15.00%
10120047-47800 Yale Contribution	\$545,990	\$550,000	\$560,214	\$560,214	\$560,214	\$560,214	1.86%
10120047-47900 Miscellaneous	\$1,264,270	\$65,000	\$11,863	\$10,788	\$65,000	\$65,000	0.00%
10120047-47904 Quigley/Yale Parking	\$43,603	\$43,603	\$0	\$43,603	\$43,603	\$43,603	0.00%
10120047-47907 Lease Payments Greenskies	\$91,632	\$67,900	\$46,299	\$67,900	\$100,000	\$100,000	47.28%
10120047-47908 Lease Payments VCP/Malloy	\$17,440	\$26,160	\$10,900	\$26,160	\$26,160	\$26,160	0.00%
10120047-44210 City Rental Fees	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000	0.00%
10130047-47310 Fire Dept Share Of ERS	\$1,012,612	\$960,000	\$647,022	\$960,000	\$960,000	\$900,363	-6.21%
10145047-47340 Organic Recycling Compost	\$10,804	\$11,000	\$1,850	\$1,800	\$11,000	\$11,000	0.00%
Subtotal	\$3,965,230	\$3,587,633	\$2,789,701	\$3,553,290	\$3,321,166	\$3,426,529	-4.49%
OTHER FINANCIAL SOURCES							
10120048-48300 Residual Equity Transfers In	\$0	\$200,000	\$0	\$400,000	\$350,000	\$350,000	75.00%
10120048-48500 Transfer From Sewer Oper Fund	\$403,850	\$278,875	\$0	\$278,875	\$278,875	\$269,925	-3.21%
Subtotal	\$403,850	\$478,875	\$0	\$678,875	\$628,875	\$619,925	29.45%
Grand Total	\$190,301,876	\$186,678,817	\$170,586,466	\$181,705,718	\$190,956,596	\$187,974,527	0.69%

Summary of General Fund Expenditures

DESCRIPTION	FY 25	FY 26	FY 26	FY 26	FY 27	FY 27	% Change
	ACTUAL EXPENSES	ADOPTED BUDGET	APRIL ACTUAL EXPENSES	PROJECTION EXPENSES	DEPARTMENT REQUEST	MAYOR RECOMM.	
GENERAL GOVERNMENT							
City Council	\$66,155	\$67,246	\$48,620	\$67,246	\$78,246	\$78,246	16.36%
Mayor's Office	\$375,078	\$441,612	\$341,613	\$424,662	\$471,643	\$474,743	7.50%
City Operations Department	\$0	\$1,626,868	\$70,149	\$1,299,031	\$1,623,131	\$1,750,580	7.60%
Corporation Counsel	\$646,683	\$75,584	\$68,875	\$63,580	\$62,961	\$69,824	-5.33%
Personnel & Labor Relations	\$339,795	\$428,062	\$258,558	\$335,000	\$431,674	\$382,425	-10.66%
City Clerk	\$384,262	\$448,656	\$257,071	\$456,856	\$416,445	\$404,447	-9.85%
Registrar Of Voters	\$232,183	\$243,720	\$179,288	\$199,560	\$268,661	\$251,870	3.34%
Grants Administration	\$213,737	\$162,841	\$115,569	\$152,841	\$247,432	\$339,569	108.53%
Probate Court	\$9,916	\$12,558	\$9,658	\$12,558	\$12,558	\$12,558	0.00%
Subtotal	\$2,656,273	\$4,107,427	\$2,949,302	\$3,581,354	\$4,242,751	\$4,334,262	5.52%
PLANNING & DEVELOPMENT							
Planning & Development	\$635,123	\$832,571	\$525,416	\$716,750	\$870,022	\$779,333	-6.39%
Building Department	\$486,606	\$593,912	\$432,236	\$590,900	\$664,542	\$656,243	-10.49%
Subtotal	\$1,121,729	\$1,426,483	\$957,652	\$1,276,650	\$1,534,564	\$1,435,576	0.64%
FINANCE							
Treasurer	\$7,600	\$9,000	\$6,917	\$9,000	\$9,000	\$9,000	0.00%
Comptroller	\$1,483,709	\$1,443,174	\$1,095,366	\$1,432,500	\$1,473,060	\$1,380,635	-4.33%
Purchasing	\$403,175	\$245,896	\$172,272	\$244,896	\$267,932	\$189,508	-22.93%
Central Services	\$177,492	\$204,000	\$161,896	\$224,000	\$204,000	\$204,000	0.00%
Central Utility Services	\$0	\$2,446,692	\$1,508,602	\$2,561,326	\$2,446,692	\$2,446,692	0.00%
Tax Assessment	\$570,142	\$559,362	\$429,360	\$541,700	\$573,217	\$586,330	4.87%
Board Of Assessment Appeals	\$7,531	\$3,600	\$3,823	\$3,600	\$3,600	\$3,600	0.00%
Tax Collector	\$500,968	\$429,294	\$423,109	\$536,300	\$504,456	\$547,043	0.88%
Subtotal	\$4,029,638	\$5,454,018	\$3,801,344	\$5,553,			

West Haven City Council Notice of Special Meeting, May 18, 2026

Summary of Capital Requests

FISCAL YEAR 2026-2027 FIVE YEAR CAPITAL PLAN

FISCAL YEAR 2026-2027 FIVE YEAR CAPITAL PLAN

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
Board of Education							
District-Wide							
Asbestos abatement and removal		Bonding	\$0	\$200,000	\$0	\$100,000	\$0
Technology upgrades/Infrastructure Upgrades	Ongoing upgrade and replacement of IT equipment and other teaching tools	Bonding	\$1,000,000	\$1,000,000	\$1,000,000	\$1,400,000	\$1,200,000
Accessibility improvements		Bonding	\$0	\$250,000	\$0	\$100,000	\$0
Security upgrades / communications		Bonding	\$0	\$0	\$0	\$100,000	\$0
Exterior masonry repair		Bonding	\$0	\$100,000	\$0	\$0	\$100,000
Floor Cleaning Equipment Replacement		Bonding	\$0	\$30,000	\$0	\$0	\$0
Hardscape	Various repairs and projects throughout district for maintenance of school property	Bonding	\$150,000	\$250,000	\$50,000	\$0	\$150,000
HVAC improvements		Bonding	\$0	\$0	\$1,000,000	\$0	\$0
District Wide Paving	Paving throughout district for repairs and maintenance of school property	Bonding	\$350,000	\$0	\$0	\$0	\$0
Mechanical projects at all buildings	Various repairs and projects throughout district for maintenance of school property	Bonding	\$100,000	\$0	\$0	\$0	\$0
Vehicle - Light Duty							
Purchase of New Vehicle for Maintenance or other BOE Department		Bonding	\$0	\$80,000	\$0	\$0	\$0

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
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Public Works

Paving, Sidewalks, and Stormwater							
Street Paving	Ongoing needs, general maintenance and up keep	Bonding	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Curb/ Cuts	Ongoing needs, general maintenance and up keep including handicap	Bonding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Road Patch/Pave	Road Patch/Pave as needed	LOCIP	\$200,000	\$221,000	\$221,000	\$221,000	\$221,000
Sidewalks	Sidewalk repair and maintenance throughout West Haven	LOCIP	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000

Citywide Facility Improvements

Butler Buildings (2)	Boathouse, Community Center general repairs	LOCIP	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Facilities	City facilities general repairs	LOCIP	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000
City Hall Chiller	Replace City hall chiller	Bonding	\$250,000	\$0	\$0	\$0	\$0
General PD Facility Upgrades	Police Dept Roof Units-Replace remaining three roof top HVAC units	Bonding	\$125,000	\$0	\$0	\$0	\$0
General City Facility Upgrades	General repairs for City Facilities including but not limited to asbestos abatement, floor tiles, HVAC, carpet replacement, etc.	Bonding	\$1,200,000	\$1,000,000	\$200,000	\$200,000	\$200,000

Vehicle Purchases and Repairs

DPW Passenger, Light Duty Vehicles, and Heavy Duty	Replacement of Vehicles	Bonding	\$1,350,000	\$2,550,000	\$2,550,000	\$2,250,000	\$2,250,000
Equipment							
DPW Equipment	DPW Equipment and Parks Maint Equip, Trommel, Horizontal Grinder, Shredder	Bonding	\$2,295,000	\$300,000	\$300,000	\$300,000	\$300,000

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
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Parks and Recreation

Coastline and Beaches							
Parks Improvements	Various Parks Improvements including fieldhouse, tennis courts gate, Paving, Noyes field staircase, fencing, Noyes field backdrop & scoreboard	Bonding	\$50,000	\$0	\$0	\$0	\$0
Ongoing Parks Improvements	Morse Park and other ballparks will have continuing repairs each year.	Bonding	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000

Police Department

Technology							
Technology (Computers, Servers, Etc)	Public safety network upgrade, end of life servers and device replacement/switching to a virtual server, speed cameras	Bonding	\$100,000	\$134,080	\$136,243	\$138,492	\$140,000
Vehicle Purchases and Repairs							
Police Vehicle Replacements	Due to vehicle use and end of life for fleet vehicles	Bonding	\$550,000	\$577,500	\$606,375	\$640,000	\$670,000

Emergency Reporting System

ERS Renovation and equipment							
ERS Renovation and equipment	ERS 911 center renovations	Bonding	\$250,000	\$0	\$0	\$0	\$0

Water Pollution Control Authority

Plant Treatment and Sewer Rehab							
Treatment Plant Incinerator	Increasing cost of shipping sludge to other facilities.	Bonding	\$3,000,000	\$33,500,000	\$0	\$0	\$0
Outfall Reconstruction	End of useful life and danger of breaks	Bonding	\$1,250,000	\$9,000,000	\$7,750,000	\$0	\$0
Outfall Reconstruction	End of useful life and danger of breaks	FEMA Grant	\$3,750,000	\$28,250,000	\$22,000,000	\$0	\$0
Consent Decree Order - EPA	Mandated sewer rehabilitation, Consent Decree	Clean Water Fund Loan	\$2,800,000	\$0	\$0	\$0	\$0
Consent Decree Order - EPA	Mandated sewer rehabilitation, Consent Decree	Clean Water Fund Grant	\$700,000	\$0	\$0	\$0	\$0
Sewer Rehabilitation	Ongoing pump station upgrades, Consent Decree	Clean Water Fund Loan	\$8,320,000	\$4,300,000	\$9,700,000	\$0	\$0

Allingtown Fire Department

Facilities							
Admiral Station Upgrade	ESCI study 2024 recommendation to reactivate station of first due demand zone.	Bonding	\$1,000,000	\$1,500,000	\$1,500,000	\$0	\$0
Vehicle Purchases and Repairs							
Vehicles Replacement		Bonding	\$0	\$0	\$0	\$400,000	\$400,000

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
City Operations							
Digitization							
Digitization-Citywide	Scanning and digitization of City departments files.	Bonding	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Facilities							
Capital Safety Equipment and Facility	Facility repairs, equipment for City agencies. Includes abatement of asbestos, flooring, repairs or equipment, to ensure facilities are ADA/OSHA compliant.	Bonding	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
Technology							
Citywide Technology Computer Equipment Replacement	Limited equipment lifecycle and must be replaced regularly to remain reliable and secure.	Bonding	\$25,000	\$20,000	\$20,000	\$0	\$0
Wireless Access Points		Bonding	\$0	\$35,000	\$0	\$0	\$0
Firewalls		Bonding	\$0	\$135,000	\$0	\$0	\$0
Nutanix - AOS Pro Software Licensing		Bonding	\$0	\$65,000	\$0	\$0	\$0
Mitchel Humphrey Software upgrade	Upgrading the permitting system improves efficiency, reduces manual processes, and enhances services to residents and contractors.	Bonding	\$50,000	\$41,000	\$30,000	\$0	\$0
Data Center Security & Infrastructure Modernization	Enclosing and upgrading the data center reduces the risk of unauthorized access, equipment damage, and service outages to meet security requirements.	Bonding	\$75,000	\$0	\$0	\$0	\$0
Software Purchase and Upgrades	Cybersecurity penetration testing, AI governance & policy Development, Family & Youth Services Registration, SSO Implementation	Bonding	\$500,000	\$0	\$0	\$0	\$0

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
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FINANCE

Revaluation							
Revaluation	CT mandates revaluation services. Fiscally prudent by budgeting every year.	Bonding	\$75,000.00	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00

PLANNING AND DEVELOPMENT

Community and Economic Development							
Community and Economic Development	Community and economic infrastructure needed, including Kimberly Avenue, Atwood Place, and other surveyed locations.	Bonding	\$40,000.00	\$73,200.00	\$73,200.00	\$73,200.00	\$73,200.00
Brownfields assessment	Support conversion of industrial/commercial properties to productive use	Bonding	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00

HUMAN RESOURCES/SERVICES

Molloy Community Center							
Communication and Technology Malloy	This is to support ongoing technology support for the Community Center.	Bonding	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Facility Improvements	Future Molloy building improvements required beyond the scope of the current Grant funds	Bonding	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment and Furniture	Future Molloy center furniture needs, beyond the scope of the Grant	Bonding	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Electric Vehicle Charging Station	City vehicles are plug-in hybrid and Molloy does not have a charging station	Bonding	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
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Capital Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
LOCIP	\$940,000	\$961,000	\$961,000	\$700,000	\$961,000
Bonding	\$16,535,000	\$53,500,780	\$17,900,818	\$8,386,692	\$8,168,200
Clean Water Fund Loan	\$11,120,000	\$4,300,000	\$9,700,000	\$0	\$0
Clean Water Fund Grant	\$700,000	\$0	\$0	\$0	\$0
FEMA Grant	\$3,750,000	\$28,250,000	\$22,000,000	\$0	\$0
Total	\$33,045,000	\$87,011,780	\$50,561,818	\$9,086,692	\$9,129,200

Total Departments	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Board of Education	\$1,600,000	\$1,910,000	\$2,050,000	\$1,700,000	\$1,450,000
Public Works	\$8,460,000	\$7,111,000	\$6,311,000	\$5,750,000	\$6,011,000
Parks and Recreation	\$75,000	\$10,000	\$10,000	\$10,000	\$10,000
Police Department	\$650,000	\$711,580	\$742,618	\$778,492	\$810,000
ERS	\$250,000	\$0	\$0	\$0	\$0
WPCA	\$19,820,000	\$75,050,000	\$39,450,000	\$0	\$0
AFD	\$1,000,000	\$1,500,000	\$1,500,000	\$400,000	\$400,000
Operations	\$950,000	\$546,000	\$300,000	\$250,000	\$250,000
Finance	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000
Plan and Dev	\$50,000	\$73,200	\$73,200	\$73,200	\$73,200
Human Res./Sev	\$115,000	\$25,000	\$25,000	\$25,000	\$25,000
Total	\$33,045,000	\$87,011,780	\$50,561,818	\$9,086,692	\$9,129,200

Project Name	FY 2027 Project Justification	FY 27 Source	FY 2027 Mayors Rec.	FY 2028 Plan	FY 2029 Plan	FY 2030 Plan	FY 2031 Plan
Total Bonding Dept.							
Board of Education	\$1,600,000	\$1,910,000	\$2,050,000	\$1,700,000	\$1,450,000		
Public Works	\$7,520,000	\$6,150,000	\$5,350,000	\$5,050,000	\$5,050,000		
Parks and Recreation	\$75,000	\$10,000	\$10,000	\$10,000	\$10,000		
Police Department	\$650,000	\$711,580	\$742,618	\$778,492	\$810,000		
ERS	\$250,000	\$0	\$0	\$0	\$0		
WPCA	\$4,250,000	\$42,500,000	\$7,750,000	\$0	\$0		
AFD	\$1,000,000	\$1,500,000	\$1,500,000	\$400,000	\$400,000		
Operations	\$950,000	\$546,000	\$300,000	\$250,000	\$250,000		
Finance	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000		
Plan and Dev	\$50,000	\$73,200	\$73,200	\$73,200	\$73,200		
Human Res./Sev	\$115,000	\$25,000	\$25,000	\$25,000	\$25,000		
Total	\$16,535,000	\$53,500,780	\$17,900,818	\$8,386,692	\$8,168,200		

West Haven City Council

Notice of Special Meeting, May 18, 2026

CITY OF WEST HAVEN FIRE DEPARTMENT ALLINGTOWN

ACCOUNT #	DESCRIPTION	FY 25 ACTUAL	FY 26 ADOPTED BUDGET	FY 26 REV/EXP 4/30/2026	FY 26 REV/EXP FORECAST	FY27 DEPARTMENT REQUEST	FY27 MAYORS RECCOMENDED	FY 27 vs FY26 MAYOR vs BUDGET % CHANGE
19524041 41100	TAX LEVY - CURRENT YEAR	\$6,799,399	\$7,381,311	\$7,047,716	\$7,150,000	\$7,877,058	\$7,855,000	6.42%
NON CURRENT TAXES								
19524041 41200	TAX LEVY - PRIOR YEARS	\$103,147	\$66,000	\$0	\$70,000	\$66,000	\$66,000	0.00%
19524041 41300	TAX LEVY - SUSPENSE	\$8,596	\$6,000	\$5,232	\$6,000	\$6,000	\$6,000	0.00%
	SUBTOTAL	\$111,743	\$72,000	\$5,232	\$76,000	\$72,000	\$72,000	0.00%
INTEREST & LIEN FEES								
19524041 41610	TAX INTEREST - CURRENT YEAR	\$35,304	\$22,000	\$0	\$18,000	\$22,000	\$22,000	0.00%
19524041 41620	TAX INTEREST - PRIOR YEARS	\$48,092	\$15,000	\$6,736	\$8,000	\$15,000	\$15,000	0.00%
19524041 41630	TAX INTEREST - SUSPENSE	\$7,656	\$7,000	\$5,283	\$6,000	\$7,000	\$7,000	0.00%
	SUBTOTAL	\$91,051	\$44,000	\$12,019	\$32,000	\$44,000	\$44,000	0.00%
19520047 42900	MISCELLANEOUS FEES	\$98,546	\$60,000	\$0	\$95,000	\$115,000	\$115,000	91.67%
19520045 45231	PILOT-COLLEGES & HOSPITALS	\$735,873	\$721,465	\$723,597	\$723,597	\$721,465	\$621,508	-13.85%
19520045 45249	MRSA - MOTOR VEHICLE/MV CAP	\$1,153,143	\$1,105,591	\$1,105,591	\$1,105,591	\$138,883	\$138,883	-87.44%
19520045 45290	STATE MISCELLANEOUS GRANTS	\$21,972	\$21,515	\$21,515	\$21,515	\$21,515	\$21,515	0.00%
19520045 45293	MISCELLANEOUS STATE GRANTS	\$0	\$0	\$0	\$0	\$400,000	\$400,000	100.00%
19520045 45340	SCCRWA-PILOT GRANT	\$49,567	\$49,166	\$41,341	\$41,341	\$49,166	\$49,166	0.00%
19520047 46720	POLICE/FD EXTRA DUTY	\$16,190	\$4,000	\$0	\$15,000	\$14,000	\$14,000	250.00%
19520047 47050	FD BUNDLE BILLING EMS	\$18,645	\$14,000	\$63,227	\$97,000	\$164,000	\$164,000	1071.43%
19520047 47060	FD TRANSPORT INCOME	\$66,646	\$68,000	\$0	\$0	\$0	\$0	-100.00%
19520047 47200	SALE OF PROPERTY	\$6,600	\$0	\$2,050	\$0	\$0	\$0	
19520047 47380	INSURANCE REIMBURSEMENT	\$0	\$0	\$21,802	\$0	\$0	\$0	
19520047 47600	DONATIONS	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	0.00%
19520047 47900	MISCELLANEOUS	\$4,220	\$9,000	\$2,507	\$2,507	\$9,000	\$5,000	-89.80%
	NON TAX INCOME	2,271,403	2,192,737	1,981,629	2,201,551	1,773,029	1,629,072	-25.71%
	TOTAL INCOME	\$9,273,596	\$9,690,048	\$9,046,596	\$9,459,551	\$9,766,087	\$9,600,072	7.60%
19500010 51000	REGULAR WAGES	\$226,720	\$383,400	\$232,480	\$300,000	\$408,323	\$408,323	6.50%
19500010 52100	GAS HEATING	\$11,142	\$12,000	\$9,285	\$12,000	\$12,000	\$12,000	0.00%
19500010 52110	ELECTRICITY	\$19,533	\$17,000	\$15,237	\$17,000	\$17,000	\$17,000	0.00%
19500010 52130	WATER	\$204,491	\$198,000	\$106,300	\$213,000	\$198,000	\$210,000	6.06%
19500010 52150	TELEPHONE EXPENSE	\$22,782	\$20,000	\$18,671	\$26,000	\$20,000	\$20,000	0.00%
19500010 52330	TRAINING AND EDUCATION	\$44,318	\$30,000	\$17,782	\$15,000	\$30,000	\$30,000	0.00%
19500010 52360	BUSINESS EXPENSE	\$20,027	\$17,000	\$16,432	\$17,000	\$25,000	\$25,000	47.06%
19500010 52420	FINANCIAL SERVICES	\$0	\$115,000	\$0	\$115,000	\$115,000	\$115,000	0.00%
19500010 52530	BUILDING MAINTENANCE/REPAIR	\$15,358	\$12,000	\$11,531	\$12,000	\$12,000	\$12,000	0.00%
19500010 52580	EQUIPMENT MAINTENANCE	\$79,634	\$55,000	\$51,866	\$60,000	\$55,000	\$55,000	0.00%
19500010 52820	PSYCHOLOGICAL TESTING	\$21,674	\$0	\$0	\$0	\$0	\$0	
19500010 53,825	ANNUAL PHYSICALS AND TESTING	\$0	\$27,000	\$0	\$27,000	\$18,000	\$18,000	-33.33%
19500010 53110	OFFICE SUPPLIES	\$6,637	\$6,000	\$6,171	\$8,000	\$6,000	\$6,000	0.00%
19500010 53210	AUTOMOTIVE FUEL & FLUIDS	\$18,894	\$19,000	\$13,418	\$19,000	\$19,000	\$19,000	0.00%
19500010 54032	LAP PREM-ALLINGTN	\$65,618	\$65,000	\$70,463	\$65,000	\$65,000	\$65,000	0.00%
19500010 54110	HEALTH INSURANCE PREMIUMS	\$1,889,668	\$2,000,000	\$1,651,189	\$2,000,000	\$2,000,000	\$2,220,000	11.00%
19500010 54120	LIFE INSURANCE PREMIUMS	\$26,681	\$35,000	\$24,351	\$35,000	\$35,000	\$35,000	0.00%
19500010 54130	FICA-CITY'S SHARE	\$17,352	\$28,000	\$18,116	\$28,000	\$28,000	\$28,000	0.00%
19500010 54140	PENSION AND UNFUND. LIABILITY	\$2,930,000	\$2,850,000	\$2,142,900	\$2,600,000	\$2,850,000	\$2,451,000	-14.00%
19500010 54180	HEART & HYPERTENSION	\$0	\$23,000	\$0	\$23,000	\$23,000	\$10,000	-56.52%
19500010 54192	WORKERS COMP PREMIUM	\$55,974	\$63,000	\$15,291	\$63,000	\$63,000	\$63,000	0.00%
19500010 55160	PERSONAL COMPUTERS	\$68,177	\$54,000	\$46,622	\$54,000	\$44,000	\$0	-100.00%
19500010 55630	RADIO EQUIPMENT	\$16,296	\$10,000	\$9,434	\$10,000	\$5,000	\$5,000	-50.00%
19500010 56010	UNALLOCATED CONTINGENCY	\$0	\$160,000	\$0	\$43,000	\$145,000	\$204,985	28.12%
19500010 56990	MISCELLANEOUS	\$10,629	\$16,000	\$15,879	\$16,000	\$16,000	\$10,000	-37.50%
19500010 56175	ADVANCE FUNDING OPEB TRUST	\$100,000	\$250,000	\$0	\$250,000	\$250,000	\$265,000	6.00%
	TOTAL ADMINISTRATION	5,871,603	6,465,400	4,493,418	6,028,000	6,459,323	6,304,308	-2.49%
19500030 51500	OVERTIME	\$569,517	\$485,000	\$403,789	\$550,000	\$485,000	\$485,000	0.00%
19500030 51800	SEPARATION PAY	\$0	\$35,000	\$155	\$155	\$35,000	\$35,000	0.00%
19500030 52150	TELEPHONE EXPENSE	\$337,537	\$381,000	\$215,674	\$370,000	\$381,000	\$370,000	-2.89%
19500030 52780	UNIFORM ALLOWANCE	\$24,070	\$26,500	\$3,142	\$32,500	\$26,500	\$26,500	0.00%
19500030 53250	TOOLS & MISC. EQUIPMENT	\$73,504	\$60,000	\$71,370	\$72,000	\$45,000	\$45,000	-25.00%
19500030 53440	MEDICAL SUPPLIES	\$31,055	\$40,000	\$22,638	\$35,000	\$30,000	\$30,000	-25.00%
19500030 54130	FICA-CITY'S SHARE	\$94,359	\$86,000	\$81,332	\$86,000	\$86,000	\$86,000	0.00%
19500030 54140	PENSION - CITY'S SHARE	\$83,727	\$92,000	\$85,786	\$92,000	\$92,000	\$92,000	0.00%
19500030 55220	TRUCKS	\$74,923	\$20,000	\$20,485	\$25,000	\$1,000	\$1,000	-95.00%
19500030 56180	EDUCATIONAL REIMBURSEMENT	\$177,810	\$160,700	\$123,123	\$180,000	\$160,700	\$160,700	0.00%
	TOTAL OPERATIONS	\$3,401,124	\$3,224,648	\$2,527,696	\$3,392,103	\$3,306,764	\$3,295,764	2.21%
	TOTAL EXPENSES	\$9,272,727	\$9,690,048	\$7,021,114	\$9,420,103	\$9,766,087	\$9,600,072	-0.93%
	ADMINISTRATION	\$5,871,603	\$6,465,400	\$4,493,418	\$6,028,000	\$6,459,323	\$6,304,308	-2.49%
	OPERATIONS	\$3,401,124	\$3,224,648	\$2,527,696	\$3,392,103	\$3,306,764	\$3,295,764	2.21%
	TOTAL EXPENSES	\$9,272,727	\$9,690,048	\$7,021,114	\$9,420,103	\$9,766,087	\$9,600,072	-0.93%

CURRENT TAX CALCULATION								
Net GL - Motor Vehicle		\$73,705,957	\$0	\$73,705,957	\$87,938,930	\$87,938,930		-14.74%
Net GL - Real Estate/Personal Property		\$870,804,419	\$0	\$870,804,419	\$881,493,877	\$881,493,877		47.81%
Net Grand List		\$944,510,376	\$0	\$944,510,376	\$969,432,807	\$969,432,807		39.81%
Mill Rate - MV		3.0	3.0	3.0	3.0	3.0		0.00%
Mill Rate - R/E, PP		8.43	#DIV/0!	8.16	8.85	8.83		-25.54%
Gross Tax Levy - MV		\$221,118	\$0	\$221,118	\$263,817	\$263,817		-14.74%
Gross Tax Levy - R/E, PP		\$7,340,164	\$7,191,546	\$7,104,132	\$7,804,956	\$7,782,447		10.06%
Gross Tax Levy		\$7,561,282	\$7,191,546	\$7,325,250	\$8,068,772	\$8,046,264		9.13%
Collection Rate - MV		85.0%	85.0%	85.0%	86.5%	86.5%		-13.62%
Collection Rate - R/E, PP		98.0%	98.0%	98.0%	98.0%	98.0%		-0.41%
Tax Levy - Current Year		\$7,381,311	\$7,047,716	\$7,150,000	\$7,877,058	\$7,855,000		8.27%