

Mill Rate 22.85 mills Collection Rate 98.0% 3/18/2009	Town of East Haven				
	Estimated Revenues				
	FY 2009-10				
	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Budget	Actual to Date	Mayor	Town Council
				Recommended	Recommended
I Current & Delinquent Town Taxes					
1100 Real Estate	\$44,674,727	\$ 45,840,046	\$ 44,170,573	\$ 45,715,671	
1150 Motor Vehicle & Personal Property	3,944,498	4,345,412	3,863,929	4,331,408	
1151 Supplemental Motor Vehicle	393,536	599,500	315,036	450,000	
1200 Delinquent R.E., M.V., & P.P	608,024	910,000	473,414	910,000	
2404 Suspense Collections	139,071	196,966	101,589	197,000	
2403 Interest, Penalties & Liens	433,749	658,000	335,158	625,000	
Subtotal Taxes	\$50,193,605	\$ 52,549,924	\$ 49,259,699	\$ 52,229,079	
II State & Federal Grants Education					
6102 State Aid School Construction	2,372,654	2,363,617	2,301,126	2,355,250	
6152 Health&Welfare Non Public School	52,378	46,280	35,755	27,585	
6108 Pupil Transportation	419,753	416,436	0	454,734	
6101 Education Block Grant	17,983,752	18,764,125	9,382,062	18,445,843	
Subtotal Education Grants	\$20,828,537	\$21,590,458	\$11,718,943	\$21,283,412	
III State Grants Payment in lieu of Taxes					
6224 P.I.L.O.T State Property	379,079	390,888	290,775	346,495	
6215 P.I.L.O.T Pequot Funds	277,777	283,526	93,016	272,823	
1300 P.I.L.O.T Water Authority	486,035	486,372	486,372	486,933	
6210 P.I.L.O.T. GNHWPCA	63,000	63,000	31,500	63,000	
6228 Elderly Circuit Breaker	342,391	369,741	338,055	356,830	
6225 Tax Relief Elderly	19,639	21,166	23,166	25,543	
6784 Veteran's Exemption	82,649	86,327	76,091	90,977	
6222 Disability Reimbursement	5,096	4,867	4,628	5,073	
6270 Telecommunication Property Tax	119,004	119,008	0	121,736	
6286 Manufacturer Equipment	30,074	38,060	43,816	32,500	
6287 P.I.L.O.T. Aircraft	0	0	0	3,000	
6785 P.I.L.O.T. Boats	0	8,600	0	8,600	
Subtotal State Grants	\$1,804,744	\$1,871,555	\$1,387,419	\$1,813,510	

	2007-08	2008-09	2008-09	2009-10	2009-10
	Actual	Budget	Actual to Date	Mayor	Town Council
				Recommended	Recommended
IV Other State Grants					
6250 Off Track Betting (OTB)	66,330	66,024	39,945	70,000	
6230 General Assistance Reimb.	0	1,000	0	1,000	
6239 State of CT. Dept. of Children	22,059	25,600	18,400	25,600	
Subtotal Other Grants	\$88,389	\$ 92,624	\$ 58,345	\$ 96,600	
V Income Short Term Investments					
5020 Interest Income	393,890	675,000	73,870	150,000	
Subtotal Interest Income	\$393,890	\$675,000	\$ 73,870	\$ 150,000	
VI Licenses, Permits, Fees & Services					
2215 Zoning Board of Appeals	3,444	7,000	2,236	5,000	
2216 Zoning Fees	19,156	47,560	7,280	20,000	
2221 Police Permits, Tags, etc.	10,987	13,000	11,105	15,000	
2230 Fire Permits/ Fees	1,280	10,000	710	2,500	
2235 Town Clerk Fees	546,067	750,000	229,312	400,000	
2401 Building Dept. Permits	231,610	275,000	92,972	150,000	
5025 Recreation Fees	99,745	115,000	15,900	115,000	
5030 Pool Fees	17,592	22,000	13,325	20,000	
5035 Athletic Complex Fees	274,668	315,000	153,148	300,000	
2350 C.A.M. Fees	100	1,400	300	1,000	
6010 Human Services Fees	129,054	158,000	82,280	155,000	
2305 Landfill Fees	20,862	27,500	10,700	27,500	
2303 Solid Waste Hauler Fees	11,850	62,000	9,600	20,000	
2304 Inland/Wetland Prints	130	5,000	1,146	3,000	
2306 Flood and Erosion	2,420	5,500	470	3,500	
Subtotal Licenses, Permits, etc.	\$1,368,965	\$1,813,960	\$630,484	\$1,237,500	
VII Miscellaneous					
6900 Fund Balance Appropriation	0	750,000	0	0	
2223 Police Special Assignments	729,888	625,000	445,501	687,500	
6230 Sale of Town Property	5,145	559,500	27,866	1,500,000	
5050 Miscellaneous	39,665	137,000	24,913	157,277	
1234 Employee Cost Sharing	0	385,000	193,589	385,000	
2345 Workers Comp. Reimb.	0	175,000	147,279	200,000	
Subtotal Miscellaneous	\$774,698	\$2,631,500	\$ 839,148	\$ 2,929,777	
Grand Total	\$75,452,828	\$81,225,021	\$63,967,908	\$ 79,739,878	