

Mill Rate 22.85 mills
Collection Rate 98.0%
4/24/2008

Town of East Haven
Estimated Revenues
FY 2008-09

			2008-09	2008-09
	2006-07	2007-08	2007-08	2007-08
	Actual	Budget	Actual to Date	Mayor
				Town Council
			Recommended	Recommended

I Current & Delinquent Town Taxes

		\$	\$	\$	\$
1100 Real Estate	\$39,306,498	45,697,644	42,462,233	45,840,046	45,840,046
1150 Motor Vehicle & Personal Property	6,378,521	3,539,501	3,548,924	4,345,412	4,345,412
1151 Supplemental Motor Vehicle	669,859	596,000	287,754	599,500	599,500
1200 Delinquent R.E., M.V., & P.P.	915,729	865,000	246,409	910,000	910,000
2404 Suspense Collections	114,821	155,000	85,455	162,546	196,966
2403 Interest, Penalties & Liens	607,153	650,000	233,063	658,000	658,000

		\$	\$	\$	\$
Subtotal Taxes	\$47,992,581	51,503,145	46,863,838	52,515,504	52,549,924

II State & Federal Grants Education

6102 State Aid School Construction	2,281,535	2,625,000	2,303,307	2,363,617	2,363,617
6152 Health&Welfare Non Public School	53,195	27,585	25,679	46,280	46,280
6108 Pupil Transportation	453,839	454,734	0	416,436	416,436
6101 Education Block Grant	16,834,740	18,445,843	8,986,650	18,764,125	18,764,125

		\$	\$	\$	\$
Subtotal Education Grants	\$19,623,309	21,553,162	11,315,636	21,590,458	21,590,458

III State Grants Payment in lieu of Taxes

6224 P.I.L.O.T State Property	397,409	346,495	379,079	390,888	390,888
6215 P.I.L.O.T Pequot Funds	265,505	272,823	92,592	283,526	283,526
1300 P.I.L.O.T Water Authority	747,575	486,035	486,035	486,372	486,372
6210 P.I.L.O.T. GNHWPCA	63,000	63,000	31,500	63,000	63,000
6228 Elderly Circuit Breaker	322,411	356,830	342,391	369,741	369,741
6225 Tax Relief Elderly	25,043	25,543	19,639	21,166	21,166
6784 Veteran's Exemption	75,241	90,977	82,650	86,327	86,327
6222 Disability Reimbursement	8,428	5,073	5,095	4,867	4,867
6270 Telecommunication Property Tax	120,059	121,736	0	119,008	119,008
6286 Manufacturer Equipment	39,744	32,500	30,074	38,060	38,060
6285 P.I.L.O.T. Boats	0	3,000	8,585	8,600	8,600
6288 Casino Assistance Grant	0	751,527	0	0	0
		\$	\$		
Subtotal State Grants	\$2,064,415	2,555,539	1,477,640	\$ 1,871,555	\$ 1,871,555

			2008-09	2008-09	
	2006-07	2007-08	2007-08	Mayor	Town Council
	Actual	Budget	Actual to Date	Recommended	Recommended

IV Other State Grants

6250 Off Track Betting (OTB)	53,505	49,500	36,816	66,024	66,024
6230 General Assistance Reimb.	0	1,000	0	0	1,000
6239 State of CT. Dept. of Children	22,061	22,500	12,880	25,600	25,600
		\$	\$		
Subtotal Other Grants	\$75,566	73,000	49,696	\$ 91,624	\$ 92,624

V Income Short Term Investments

5020 Interest Income	655,347	625,000	276,160	675,000	675,000
		\$	\$		
Subtotal Interest Income	\$655,347	625,000	276,160	\$ 675,000	\$ 675,000

VI Licenses, Permits, Fees & Services

2215 Zoning Board of Appeals	7,302	7,000	1,902	6,000	7,000
2216 Zoning Fees	41,856	33,000	14,564	38,000	47,560
2221 Police Permits, Tags, etc.	11,739	9,000	6,697	13,000	13,000
2230 Fire Permits/ Fees	791	1,000	730	1,000	10,000
2235 Town Clerk Fees	753,203	795,000	323,517	645,000	750,000
2401 Building Dept. Permits	238,237	250,000	161,993	275,000	275,000
5025 Recreation Fees	96,594	90,000	10,554	99,500	115,000
5030 Pool Fees	17,916	12,500	11,511	19,000	22,000
5035 Athletic Complex Fees	286,545	285,000	176,326	294,000	315,000
2350 C.A.M. Fees	1,100	500	100	800	1,400
6010 Human Services Fees	144,677	173,500	69,070	147,500	158,000
2305 Landfill Fees	23,190	22,000	9,910	25,000	27,500
2303 Solid Waste Hauler Fees	12,800	20,500	6,450	50,000	62,000
2304 Inland/Wetland Prints	305	950	80	650	5,000
2306 Flood and Erosion	5,100	4,250	1,650	3,750	5,500
		\$	\$		
Subtotal Licenses, Permits, etc.	\$1,641,355	1,704,200	795,054	\$ 1,618,200	\$ 1,813,960

VII Miscellaneous

6900 Fund Balance Appropriation	0	600,000	0	650,000	750,000
2223 Police Special Assignments	714,192	750,000	300,975	625,000	625,000
6230 Sale of Town Property	0	78,339	5,145	325,000	559,500
5050 Miscellaneous	78,281	154,609	60,284	95,000	137,000
1234 Employee Benefit Cost Sharing				375,000	385,000

2345 Workman Comp. Reimbursement				175,000	175,000
		\$	\$		
Subtotal Miscellaneous	\$792,473	1,582,948	366,404	\$ 2,245,000	\$ 2,631,500
Property Tax Relief	\$255,160	0	0	0	0
			\$	\$	\$
Grand Total	\$73,100,206	\$79,596,994	61,144,428	80,607,341	81,225,021