

**Town of East Haven
Departmental Appropriations
FY 2020-2021**

TOTAL DEPARTMENTS	2018-19	2019-20	2020-21	Mayor's Proposed	Town Council	Budget to Budget Increase/Decrease	
Description	Actual	Budget	Requests	Budget	Budget	\$	%
101 Town Council	67,982	102,100	93,800	96,750		(5,350)	(5.24%)
102 Board of Finance	6,000	6,800	6,800	6,800		-	0.00%
103 Mayor	167,674	176,619	188,045	186,545		9,926	5.62%
104 Finance	464,775	490,836	519,609	452,240		(38,596)	(7.86%)
105 Purchasing	47,444	53,628	50,073	46,073		(7,555)	(14.09%)
106 Tax Collector	284,142	294,368	299,243	293,258		(1,110)	(0.38%)
107 Assessor	272,889	302,315	320,452	315,042		12,727	4.21%
108 Bd. of Assessment Appl.	1,375	2,500	2,500	2,500		-	0.00%
109 Town Clerk	267,556	298,369	312,689	302,166		3,797	1.27%
110 Reg. of Voters	154,663	147,890	147,890	141,390		(6,500)	(4.40%)
111 Plan & Zoning	175,979	194,520	198,224	193,024		(1,496)	(0.77%)
112 ZBA	3,256	3,625	3,875	3,250		(375)	(10.34%)
113 Legal	666,238	474,660	595,660	526,660		52,000	10.96%
114 Probate	18,677	21,700	21,700	19,000		(2,700)	(12.44%)
115 Civil Service	35,499	49,732	52,246	52,246		2,514	5.06%
117 Flood & Erosion	-	600	600	300		(300)	(50.00%)
118 Inland/Wetland	1,509	2,000	2,300	1,300		(700)	(35.00%)
120 Admin. & Mgt.	329,242	393,492	373,095	300,059		(93,433)	(23.74%)
Sub Total General Gov't.	2,964,900	3,015,754	3,188,801	2,938,603	-	(77,151)	(2.56%)
167 Employee Ben.	10,518,252	11,229,955	13,274,000	11,074,000		(155,955)	(1.39%)
221 Building	157,462	163,344	166,759	166,759		3,415	2.09%
223 Engineering	127,869	171,324	171,853	167,403		(3,921)	(2.29%)
224 Public Services	2,041,731	2,331,027	2,539,714	2,521,200		190,173	8.16%
226 Sanitation	2,150,668	2,069,573	2,348,654	2,340,154		270,581	13.07%
229 Building Maint.	778,473	898,829	908,417	786,667		(112,162)	(12.48%)
Sub Total Public Services	5,256,203	5,634,097	6,135,397	5,982,183	-	348,086	6.18%
330 Bd. of Police Comm.	1,363	3,250	4,025	2,950		(300)	(9.23%)
331 Animal Shelter	249,357	266,609	286,409	265,909		(700)	(0.26%)
332 Police	5,963,052	6,394,969	7,273,107	6,595,407		200,438	3.13%
333 Bd of Fire Comm.	13,355	15,550	15,550	14,150		(1,400)	(9.00%)
334 Fire	6,021,501	6,289,956	7,128,922	6,728,327		438,371	6.97%
336 Public Safety Command Ctr	828,945	894,486	1,014,739	969,739		75,253	8.41%
338- Emergency Operations Center	-	-	65,000	65,000		65,000	#DIV/0!
339- Information Technology	-	-	100,000	100,000		100,000	#DIV/0!
Sub Total Public Safety	13,077,573	13,864,820	15,887,752	14,741,482	-	876,662	6.32%
440 Health	272,150	266,722	277,272	277,272		10,550	3.96%
442 Social Services	125,146	130,142	133,446	55,166		(74,976)	(57.61%)
444 Counseling & Com'ity Service	736,105	757,633	783,186	644,186		(113,447)	(14.97%)
445 Housing Authority	-	850	600	600		(250)	(29.41%)
446 Urban Renewal	7,807	42,450	21,950	11,950		(30,500)	(71.85%)
500 School Building Comm.	1,800	2,600	2,600	2,600		-	0.00%
551 Library	817,252	846,561	880,037	875,205		28,644	3.38%
661 Recreation	475,666	518,196	476,384	452,723		(65,473)	(12.63%)
662 Rec. Ice Rink	258,343	293,749	291,408	287,608		(6,141)	(2.09%)
665 Senior Center	214,010	228,621	228,626	237,280		8,659	3.79%
771 Debt Service	3,051,025	2,706,478	3,436,358	3,436,358		729,880	26.97%
880 Community Services	81,799	109,200	109,200	106,550		(2,650)	(2.43%)
881 Insurance	2,145,402	2,388,000	2,664,500	2,464,500		76,500	3.20%
885 General Services	1,369,820	2,002,500	1,964,500	1,931,500		(71,000)	(3.55%)
555 Education	47,944,271	47,994,271	49,784,415	47,994,271		-	0.00%
Fund Balance Contribution OPEB			-	-		-	0.00%
Total All Departments	89,317,524	92,032,599	99,540,433	93,514,037	-	1,481,438	1.61%
Less: Education Appropriations	47,944,271	47,994,271	49,784,415	47,994,271	-	-	0.00%
Total Municipal Appropriations	41,373,253	44,038,328	49,756,018	45,519,766	-	1,481,438	3.36%

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
105-PURCHASING								
01-105-0110	REGULAR SALARIES	36,149	37,234	39,083	30,120	36,128	36,128	
01-105-0140	LONGEVITY	550	550	550	275	0	0	
01-105-0520	GENERAL OFFICE SUPPLIES	206	237	495	12	445	445	
01-105-0610	ADVERTISING	11,920	7,923	12,000	1,258	12,000	8,000	
01-105-0615	PRINTING & BINDING	862	1,500	1,500	1,083	1,500	1,500	
	SUBTOTAL	49,687	47,444	53,628	32,748	50,073	46,073	0

		TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
PURCHASING DEPARTMENT											
140		PURCHASING AGENT (20 hrs) LONGEVITY SALARY ADJUSTMENT	S	NO	4	38,351 550 732 39,633	34,515	1	35,449	35,449	
DEPARTMENT TOTAL									36,128	36,128	0

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221-BUILDING DEPARTMENT								
01-221-0110	REGULAR SALARIES	145,907	151,154	154,844	128,055	159,259	159,259	
01-221-0140	LONGEVITY	0	0	0	0	0	0	
01-221-0190	OVERTIME WAGES	397	306	1,500	421	1,200	1,200	
01-221-0350	PROF. DEVEL. & TRAINING	40	20	300	0	300	300	
01-221-0410	OFFICE & LAB EQUIPMENT	1,024	544	400	486	400	400	
01-221-0505	BOOKS/IMAPS/REFERENCE MAT.	0	613	1,500	0	1,200	1,200	
01-221-0520	GENERAL OFFICE SUPPLIES	467	472	600	507	600	600	
01-221-0615	PRINTING & BINDING	1,059	964	900	891	900	900	
01-221-0646	REGISTRATIONS/DUES/SUBSCRIPT.	135	180	300	180	200	200	
01-221-0667	TEMP/PART-TIME CONTRACTED HELP	1,245	3,209	3,000	1,440	2,700	2,700	
01-221-0685	ENG. SURV. AND ARCH SV	0	0	0	0	0	0	
	SUBTOTAL	150,274	157,462	163,344	131,980	166,759	166,759	0

TITLE		UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
221 BUILDING DEPARTMENT										
115	BUILDING OFFICIAL	S	NO	4	95,743		4	95,743	95,743	
	ASST BUILDING OFFICIAL	S	NO	1	0		1	0	0	
180	ADMIN ASSISTANT	T	YES	A-5	56,201	59,046	A-5	60,522	60,522	
	OVERTIME				1,500			1,200	1,200	
	SALARY ADJUSTMENT				2,900			2,994	2,994	
	DEPARTMENT TOTAL				156,344			160,459	160,459	0

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106-TAX COLLECTOR								
01-106-0110	REGULAR SALARIES	225,614	228,023	237,583	172,703	242,758	242,758	
01-106-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-106-0140	LONGEVITY	1,150	550	550	550	550	550	
01-106-0190	OVERTIME WAGES	1,378	728	1,000	0	1,000	500	
01-106-0350	PROF. DEVEL. & TRAINING	852	1,542	1,750	820	1,750	1,750	
01-106-0440	MOTOR VEHICLES	250	250	250	250	250	250	
01-106-0510	PHOTOCOPY/PRINTING SUPPLIES	568	854	1,550	403	1,550	900	
01-106-0520	GENERAL OFFICE SUPPLIES	2,285	1,957	2,000	623	2,000	1,500	
01-106-0610	ADVERTISING	234	283	700	270	600	400	
01-106-0615	PRINTING & BINDING	9,244	16,033	19,500	10,424	19,500	19,500	
01-106-0646	REGISTRATION/DUES/SUBSCRIPT.	220	40	235	165	235	150	
01-106-0657	DATA PROC. SERV., SOFTWARE	18,327	12,295	13,000	12,570	13,000	13,000	
01-106-0658	EQUIPMENT MAINTENANCE SVCS	65	452	750	300	750	500	
01-106-0668	LEGAL & LAWYER FEES	783	15,702	5,000	24,632	5,000	5,000	
01-106-0687	COLLECTION SERV. FEES	0	367	1,500	572	1,300	500	
01-106-0694	OTHER CONTRACTUAL	2,885	5,066	9,000	3,679	9,000	6,000	
	SUBTOTAL	263,855	284,142	294,368	227,961	299,243	293,258	0

	TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
	106 TAX OFFICE									
	TAX COLLECTOR *	S	NO	4	87,089		4	87,089	87,089	
	DEPUTY TAX COLLECTOR	S	YES	4	63,607		4	63,607	63,607	
	ACCOUNT CLERK- VACANT	T	YES	D-2	41,822		D-E	42,452	42,452	
	ACCOUNT CLERK	T	YES	D-1	40,606	42,661	D-2	45,037	45,037	
115	ACCOUNT CLERK	T	NO		0			0	0	
140	LONGEVITY				550			550	550	
190	OVERTIME				1,000			1,000	1,000	
	SALARY ADJUSTMENT				4,449			4,563	4,563	
	DEPARTMENT TOTAL				239,133			244,308	244,308	0

* Compensation as set forth above is in lieu of any statutory fees (CGS 12-176)

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107-ASSESSOR								
01-107-0110	REGULAR SALARIES	242,712	244,982	270,265	222,085	283,892	283,892	
01-107-0140	LONGEVITY	550	550	550	0	550	550	
01-107-0190	OVERTIME	0	0	0	0	0	0	
01-107-0350	PROF. DEVEL. & TRAINING	1,192	498	1,400	561	1,400	500	
01-107-0505	BOOKS, MAPS, REFERENCE	800	273	940	780	1,200	1,250	
01-107-0520	GENERAL OFFICE SUPPLIES	1,046	1,197	1,760	1,071	1,760	950	
01-107-0615	PRINTING SERVICES	750	747	1,000	0	1,000	750	
01-107-0646	REGISTRATION/DUES/SUBSCRIPT.	115	115	150	90	150	150	
01-107-0657	DATA PROCESS. SERV. SOFTWARE	21,149	20,695	23,000	22,275	23,350	23,350	
01-107-0658	EQUIPMENT MAINTENANCE SERV.	826	760	100	300	1,000	500	
01-107-0694	OTHER CONTRACTUAL SVCS	2,128	3,102	3,150	4,200	6,150	3,150	
01-107-0698	AUDITING & ACCOUNTING SVCS	0	0	0	0	0	0	
	SUBTOTAL	271,268	272,889	302,315	251,362	320,452	315,042	0

		TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 19-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
107 ASSESSOR'S OFFICE											
		ASSESSOR (37.5 HOURS)	S	NO	4	109,707			109,707	109,707	
		ASSMNT CLERK/COMP OPERATOR	T	YES	B-5	52,676	55,343	B-5	56,727	56,727	
		COORDINATOR OF ASSMT SYSTEMS	T	YES	AA-5	59,748	62,772	AA-5	64,342	64,342	
		ASSESSMENT CLERK	T	YES	D-3	43,073	46,384	D-4	47,780	47,780	
140		LONGEVITY				550			550	550	
190		OVERTIME				0			0	0	
		SALARY ADJUSTMENT				5,061			5,336	5,336	
		DEPARTMENT TOTAL				270,815			284,442	284,442	0

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108-BOARD OF ASSESSMENT APPEALS								
01-108-0115	PART-TIME WAGES	1,875	1,375	2,500	2,200	2,500	2,500	0
	<u>SUBTOTAL</u>	<u>1,875</u>	<u>1,375</u>	<u>2,500</u>	<u>2,200</u>	<u>2,500</u>	<u>2,500</u>	

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885-GENERAL SERVICES								
01-885-0195	SPECIAL ASSIGNMENTS	417,859	413,460	450,000	381,840	450,000	450,000	
01-885-0196	TOWN REQUESTED POLICE OVERTIME	47,185	25,437	45,000	43,343	45,000	45,000	
01-885-0255	STREET & TRAFFIC LIGHTS	577,727	675,515	730,000	380,927	700,000	675,000	
01-885-0270	TELEPHONE UTILITIES	146,967	162,193	170,000	116,140	170,000	170,000	
01-885-0510	PHOTOCOPY / PRINTING SUPPLIES	200	0	2,500	55	2,500	2,500	
01-885-0520	GENERAL OFFICE SUPPLIES	1,564	1,250	3,000	2,103	3,000	3,000	
01-885-0525	PRINTING & DATA PROC. PAPER	7,754	5,331	13,000	6,780	10,000	10,000	
01-885-0643	POSTAGE & FREIGHT CHARGES	47,649	34,125	50,000	8,085	45,000	42,000	
01-885-0644	RENTAL OF EQUIPMENT	14,483	12,483	18,000	8,937	18,000	18,000	
01-885-0646	REGISTRATION/DUES/ SUBSCRIP.	27,448	28,317	30,000	28,401	30,000	30,000	
01-885-0689	CONTINGENCY ACCOUNT	0	0	475,000	80,893	475,000	475,000	
01-885-0699	PAROCHIAL SCHOOL TRANS.	0	0	0	0	0	0	
01-885-0828	MASTER DEVEL. PLAN	0	11,709	1,000	0	1,000	1,000	
01-885-0890	REG ECONOMIC DEV	0	0	15,000	4,900	15,000	10,000	
	SUBTOTAL	1,287,836	1,369,820	2,002,500	1,082,404	1,984,500	1,931,500	0

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880-COMMUNITY SERVICES								
01-880-0638	PATRIOTIC CELEBRATIONS	5,000	5,000	5,000	802	5,000	5,000	
01-880-0802	EAST HAVEN LAND TRUST	2,500	2,500	12,500	2,500	12,500	12,500	
01-880-0809	HISTORICAL SOCIETY	1,500	1,500	1,500	0	2,500	2,500	
01-880-0816	OLD TOWN CEMETARY	7,500	7,600	7,500	7,100	7,500	7,500	
01-880-0822	RECREATION/COMMUNITY GROUPS	7,163	4,238	10,000	0	10,000	4,500	
01-880-0823	ADULT DAYCARE	10,000	10,000	10,000	0	10,000	10,000	
01-880-0824	GREATER N.H. TRANSIT DIST.	8,518	8,518	8,500	8,518	8,500	8,500	
01-880-0836	CHAMBER OF COMMERCE	400	1,400	1,350	1,000	1,350	1,350	
01-880-0850	SAGE SERVICES	0	0	1,350	0	0	0	
01-880-0852	COMMUNITY ACT/MEAL ON WHEELS	0	0	2,000	0	0	0	
01-880-0855	SHORELINE GREENWAY TRAIL ASSOC	500	500	500	500	500	500	
01-880-0881	COLUMBUS PARADE	0	65	1,500	65	1,500	100	
01-880-0885	EAST HAVEN FALL FESTIVAL	15,000	15,000	15,000	15,000	15,000	15,000	
01-880-0886	CHRISTMAS CELEBRATION	0	5,000	5,500	2,185	5,500	5,500	
01-880-0888	VIETNAM VETERANS MEMORIAL FUND	0	0	0	3,000	3,000	3,000	
01-880-0891	HALLOWEEN CELEBRATION	500	0	500	0	500	250	
01-880-0892	AFTER PROM PARTY	0	0	3,500	0	3,500	0	
01-880-0893	JULY FOURTH CELEBRATION	15,000	15,000	15,000	0	15,000	15,000	
01-880-0894	SENIOR CITIZENS DAY	3,478	978	3,500	1,088	1,500	1,500	
01-880-0895	GOV'T TV CHANNEL 20	1,500	1,500	1,500	2,750	1,500	1,500	
01-880-0896	EAST HAVEN GARDEN CLUB	500	500	500	500	1,000	1,000	
01-880-0898	ARTS COMMISSION	0	0	0	0	850	350	
01-880-0899	FOOD PANTRY	2,500	2,500	2,500	2,500	2,500	2,500	
01-880-0892	SPRING GREEN CELEBRATION	0	0	0	0	0	500	
01-880-0891	MISC COMMUNITY SERVICES	0	0	0	0	0	8,000	
	SUBTOTAL	81,559	81,799	109,200	47,508	109,200	106,550	0

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103-MAYOR								
01-103-0110	REGULAR SALARIES	144,268	180,079	165,265	136,246	175,395	175,395	
01-103-0111	SALARY ADJUSTMENTS	0	0	0	0	0	0	
01-103-0115	PART TIME WAGES	0	0	4,204	0	5,500	5,500	
01-103-0330	GENERAL FUND	3,421	6,617	4,000	1,553	4,000	4,000	
01-103-0350	PROF. DEVEL. & TRAINING	0	0	200	0	200	50	
01-103-0505	BOOKS, MAPS, REFERENCE	0	0	200	0	200	50	
01-103-0520	GENERAL OFFICE SUPPLIES	597	543	750	307	750	600	
01-103-0540	PHOTO & RECORDING SUPPLIES	0	0	0	0	0	0	
01-103-0615	PRINTING AND BINDING	142	246	750	206	750	300	
01-103-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	189	750	595	750	500	
01-103-0658	EQUIP. MAINT SVCS	0	0	200	0	200	50	
01-103-0694	OTHER CONTRACTUAL SVCS	0	0	300	139	300	100	
	SUBTOTAL	148,428	167,674	176,619	139,046	188,045	186,545	0

115	TITLE	FY 19-2020		FY 19-2020		FY 20-2021		FY 20-2021		FY 20-2021	
		UNION	CIVIL SVC	GRADE/STEP	COUNCIL APPROVED	ADJUSTED SALARY	GRADE/STEP	DEPT REQUEST	RECOMMENDED	COUNCIL APPROVED	
103 MAYOR'S OFFICE											
	MAYOR	X	NO		109,298			109,298	109,298		
	EXECUTIVE ADMINISTRATIVE ASSISTANT	X	NO		52,868	62,800		62,800	62,800		
	SALARY ADJUSTMENT	X	NO		3,099			3,297	3,297		
	ACTING MAYOR	X	NO		4,204			4,204	5,500		
	DEPARTMENT TOTAL				169,469			179,599	180,895		0

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104-FINANCE								
01-104-0110	REGULAR SALARIES	417,669	421,070	441,786	350,122	458,859	348,590	
01-104-0140	LONGEVITY	600	600	600	0	600	600	
01-104-0190	OVERTIME WAGES	1,255	0	3,000	0	2,500	3,000	
01-104-0200	STIPEND-FINANCE REORGANIZATION	0	0	0	166	0	45,000	
01-104-0310	MILEAGE REIMBURSEMENT	0	0	200	0	200	50	
01-104-0330	BUSINESS & TRAVEL EXPENSE	50	50	150	0	150	50	
01-104-0350	PROF. DEVEL. & TRAINING	548	514	2,000	0	1,500	600	
01-104-0410	OFFICE & LAB EQUIP	0	0	100	0	0	0	
01-104-0510	PHOTOCOPY/PRINTING SUPPLIES	500	0	500	0	500	0	
01-104-0520	GENERAL OFFICE SUPPLIES	1,423	1,067	2,500	1,615	2,500	2,000	
01-104-0615	PRINTING & BINDING	4,800	2,695	4,500	4,135	4,500	4,500	
01-104-0644	RENTAL OF EQUIP	2,323	2,146	3,200	1,947	2,700	2,500	
01-104-0646	REGISTRATION/DUES/SUBSCRIPT.	130	205	400	65	400	250	
01-104-0657	DATA PROC. SERV. SOFTWARE	18,692	18,428	25,000	23,816	25,000	25,000	
01-104-0658	EQUIPMENT MAINTENANCE SVCS	179	0	200	0	200	100	
01-104-0698	AUDITING & ACCOUNTING SVCS	0	18,000	6,700	5,100	20,000	20,000	
	SUBTOTAL	448,169	464,775	490,836	386,966	519,609	452,240	0

TITLE	UNION	CIVIL SVC	FY 19-2020 GRADE/STEP	FY 20-2020 COUNCIL APPROVED	FY 19-2020 ADJUSTED SALARY	FY 20-2021 GRADE/STEP	FY 20-2021 DEPT REQUEST	FY 20-2021 RECOMMENDED	FY 20-2021 COUNCIL APPROVED
104 FINANCE DEPARTMENT									
FINANCE DIRECTOR	X	NO		110,289			110,269		0
ACCOUNTING SUPERVISOR	S	YES	4	103,318		4	103,319	103,319	
BENEFITS RISK MANAGER	S	YES	2-3	78,030		3-4	80,803	80,803	
SECRETARY III	T	YES	C-5	49,156		C-5	52,936	52,936	
ACCOUNT CLERK	T	YES	C-4	47,790		C-5	52,936	52,936	
ACCOUNT CLERK	T	YES	C-2	45,047		C-3	49,971	49,971	
STIPENDS for Supervisor and Clerks								45,000	
190 OVERTIME				3,000			2,500	3,000	
140 LONGEVITY				600			600	600	
SALARY ADJUSTMENT				8,175			8,625	8,625	
DEPARTMENT TOTAL				445,386			461,955	397,190	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
167-EMPLOYEE BENEFITS								
01-167-0694	OTHER CONTRACTUAL SVCS	0	0	4,000	0	4,000	4,000	
01-167-0901	BLUE CROSS	6,645,000	7,309,903	6,950,000	5,269,690	8,600,000	6,600,000	
01-167-0904	LIFE INSURANCE	81,752	82,385	87,000	85,986	110,000	110,000	
01-167-0910	RETIREMENT FUND CONTRIBUTION	2,419,337	2,512,369	3,368,955	2,286,587	3,700,000	3,500,000	
01-167-0920	SOCIAL SECURITY/MEDICARE	307,169	315,620	350,000	281,242	375,000	375,000	
01-167-0930	HEART & HYPERTENSION	120,000	120,000	120,000	90,000	120,000	120,000	
01-167-0965	UNEMPLOYMENT COMPENSATION	4,130	3,473	65,000	23,995	30,000	30,000	
01-167-0969	LABOR ARBIT. EXPENSE & FEES	11,720	4,575	10,000	200	10,000	10,000	
01-167-0972	RETIREMENT LUMP SUM PAYMENTS	199,965	169,927	275,000	217,523	325,000	325,000	
	SUBTOTAL	9,789,073	10,518,252	11,229,955	8,255,233	13,274,000	11,074,000	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2017-2018 EXPENDED	2018-2019 EXPENDED	2019-2020 APPROPRIATED	2019-2020 EXPENDED AS OF 4/30/20	2020-2021 DEPARTMENT REQUEST	2020-2021 MAYORS RECOMMENDED	2020-2021 COUNCIL ADOPTED
771-DEBT SERVICE								
01-771-0710	PRINCIPAL PYMT.-GENERAL GOV'T	1,578,500	1,591,920	1,175,795	1,175,795	1,714,300	1,714,300	
01-771-0711	INTEREST PYMT.-GENERAL GOV'T	825,817	668,469	836,203	836,203	1,033,255	1,033,255	
01-771-0715	PRINCIPAL PAYMENTS-EDUCATION	556,500	568,080	469,205	469,205	490,700	490,700	
01-771-0717	INTEREST PAYMENTS-EDUCATION	246,984	222,566	225,275	225,275	198,103	198,103	
	SUBTOTAL	3,207,801	3,051,025	2,706,478	2,706,478	3,436,358	3,436,358	0

Current Mill Rate 32.42

Mill Rate 34.28 (Increase 1.86)

Collection Rate 96.70

**Town of East Haven
Estimated Revenues
FY 2019-20**

	2017-18 Actual	2018-19 Actual	10 Months 2019-20 Actual to Date	2019-20 Town Council Recommended	2020-21 MAYORS RECOMMENDED
I Current & Delinquent Town Taxes					
1100 Real Estate	\$ 53,376,129	\$ 54,842,961	\$ 55,061,643	\$ 55,687,242	57,989,382
1150 Motor Vehicle & Personal Property	6,923,819	6,939,453	6,824,143	7,446,895	8,127,221
1151 Supplemental Motor Vehicle	747,615	777,245	762,929	887,345	938,092
1200 Delinquent R.E., M.V., & P.P.	886,903	552,551	424,425	845,355	725,000
2403 Interest, Penalties & Liens	589,700	520,061	304,576	759,540	442,000
2404 Suspense Collections	111,038	78,530	80,822	139,548	90,800
Subtotal Taxes	\$ 62,635,204	\$ 63,710,801	\$ 63,458,538	\$ 65,765,925	68,312,495
II State & Federal Grants Education					
6101 Education Block Grant	18,647,492	18,403,183	18,743,066	18,764,125	18,764,125
6102 State Aid School Construction	1,058,506	0	0	790,636	-
6108 Pupil Transportation	0	0	0	0	-
6152 Health&Welfare Non Public School	0	0	0	27,895	-
Subtotal Education Grants	\$ 19,705,998	\$ 18,403,183	\$ 18,743,066	\$ 19,582,656	18,764,125
III State Grants Payment in lieu of Taxes					
1300 P.I.L.O.T Water Authority	767,318	789,206	788,572	788,668	788,908
6000 Municipal Rev. Sharing	187,419	0	0	0	-
6002 Municipal Stabilization Grant	0	0	0	0	-
6210 P.I.L.O.T. GNHWPCA	63,000	63,000	31,500	63,000	63,000
6215 P.I.L.O.T Pequot Funds	158,456	82,006	54,671	82,006	82,006
6222 Disability Reimbursement	5,086	4,791	4,239	5,400	4,150
6224 P.I.L.O.T State Property	240,702	462,357	462,357	462,397	462,357
6225 Tax Relief Elderly	4,000	3,693	2,000	4,000	1,986
6228 Elderly Circuit Breaker	0	0	0	340,500	-
6270 Telecommunication Property Tax	43,654	42,669	42,115	53,600	42,115
6784 Veteran's Exemption	72,466	58,006	58,356	79,520	58,000
Subtotal State Grants	\$ 1,542,101	\$ 1,505,728	\$ 1,443,810	\$ 1,879,091	1,502,522

	2017-18 Actual	2018-19 Actual	10 Months 2019-20 Actual to Date	2019-20 Town Council Recommended	2020-21 MAYORS RECOMMENDED
IV Other State Grants					
6230 General Assistance Reimb.	50,124	0	0	0	-
6239 State of CT. Dept. of Children	19,790	20,340	20,340	15,750	20,340
6250 Off Track Betting (OTB)	63,503	57,427	32,570	79,200	63,200
Subtotal Other Grants	\$ 133,417	\$ 77,767	\$ 52,910	\$ 94,950	\$ 83,540
V Income Short Term Investments					
5020 Interest Income	247,238	333,234	262,590	275,850	320,000
Subtotal Interest Income	\$ 247,238	\$ 333,234	\$ 262,590	\$ 275,850	\$ 320,000
VI Licenses, Permits, Fees & Services					
2215 Zoning Board of Appeals	2,216	3,588	1,574	5,673	3,500
2216 Zoning Fees	19,139	29,087	13,351	24,025	22,400
2221 Police Permits, Tags, etc.	35,231	32,112	25,989	56,095	42,900
2230 Fire Permits/ Fees	195	100	130	1,067	500
2235 Town Clerk Fees	420,322	508,924	523,646	483,647	497,000
2303 Solid Waste Hauler Fees	0	0	0	12,500	-
2304 Inland/Wetland Prints	0	0	0	500	-
2305 Landfill Fees	13,835	13,730	9,760	16,500	44,301
2306 Flood and Erosion	1,930	0	0	5,000	2,000
2350 C.A.M. Fees	960	640	0	1,850	1,000
2401 Building Dept. Permits	290,299	435,919	326,005	297,354	331,300
5025 Recreation Fees	52,670	156,882	5,279	92,650	60,000
5030 Pool Fees	6,017	41,613	5,541	29,100	-
5035 Athletic Complex Fees	333,838	203,512	200,461	354,758	282,000
6010 Human Services Fees	237,887	248,790	162,724	260,584	237,000
Subtotal Licenses, Permits, etc.	\$ 1,414,539	\$ 1,674,897	\$ 1,274,460	\$ 1,641,303	\$ 1,523,901
VII Miscellaneous					
1234 Employee Cost Sharing	557,189	633,313	548,795	697,303	736,160
2223 Police Special Assignments	678,704	697,763	476,480	775,365	705,000
2345 Workers Comp Reimb.	124,438	376,217	292,257	467,255	369,000
5050 Miscellaneous	119,134	190,595	87,782	349,401	1,137,294
6230 Sale of Town Property	297,832	559,769	2,299	503,500	60,000
Subtotal Miscellaneous	\$ 1,777,297	\$ 2,457,657	\$ 1,407,613	\$ 2,792,824	\$ 3,007,454
Grand Total	\$ 87,455,794	\$ 88,163,267	\$ 86,642,987	\$ 92,032,599	\$ 93,514,037

IV Other State Grants

6230 General Assistance Reimb.
6239 State of CT. Dept. of Children
6250 Off Track Betting (OTB)
Subtotal Other Grants

V Income Short Term Investments

5020 Interest Income
Subtotal Interest Income

VI Licenses, Permits, Fees & Services

2215 Zoning Board of Appeals
2216 Zoning Fees
2221 Police Permits, Tags, etc.
2230 Fire Permits/ Fees
2235 Town Clerk Fees
2303 Solid Waste Hauler Fees
2304 Inland/Wetland Prints
2305 Landfill Fees
2306 Flood and Erosion
2350 C.A.M. Fees
2401 Building Dept. Permits
5025 Recreation Fees
5030 Pool Fees
5035 Athletic Complex Fees
6010 Human Services Fees
Subtotal Licenses, Permits, etc.

VII Miscellaneous

1234 Employee Cost Sharing
2223 Police Special Assignments
2345 Workers Comp Reimb.
5050 Miscellaneous
6230 Sale of Town Property
Subtotal Miscellaneous
Grand Total