

**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 & Erosin	-	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
110-REGISTRAR OF VOTERS								
01-110-0110	REGULAR SALARIES	23,000	22,557	23,000	19,461	23,000	23,000	
01-110-0115	PART-TIME WAGES	71,465	110,002	91,260	83,710	91,260	71,760	
01-110-0116	PART-TIME WAGES *Secretary	0	0	0	0	0	19,500	
01-110-0270	TELEPHONE UTILITIES	0	0	2,000	0	2,000	0	
01-110-0360	ELECTED OFFICIAL REMUNB.	1,950	975	2,000	975	2,000	2,000	
01-110-0520	GENERAL OFFICE SUPPLIES	1,087	1,540	2,000	278	2,000	1,500	
01-110-0610	ADVERTISING	0	0	0	0	0	0	
01-110-0615	PRINTING & BINDING	9,933	13,048	10,000	8,763	10,000	10,000	
01-110-0643	POSTAGE & FREIGHT CHARGES	0	0	3,000	0	3,000	0	
01-110-0646	REGISTRAT. DUES & SUBSCRIPT.	130	130	130	140	130	130	
01-110-0658	EQUIPMENT MAINTENANCE SVCS	3,200	375	6,500	5,655	6,500	6,500	
01-110-0675	SCHOOL CUSTODIAN SVCS	2,241	5,448	6,000	5,018	6,000	6,000	
01-110-0694	OTHER CONTRACTUAL SVCS	730	588	2,000	459	2,000	1,000	
	SUBTOTAL	113,736	154,653	147,890	124,459	147,890	141,390	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
110 REGISTRARS OF VOTERS										
116	DEMOCRATIC REGISTRAR	X	NO		11,500			11,500	11,500	
115	REPUBLICAN REGISTRAR	X	NO		11,500			11,500	11,500	
115	SECRETARY								19,500	
115	ASST REGISTRARS	X	NO		15,050			15,050	15,050	
115	CHIEF MODERATOR	X	NO		900			900	900	
115	MODERATORS	X	NO		7,300			7,300	7,300	
115	OFFICIAL CHECKERS	X	NO		14,360			14,360	9,540	
115	MACHINE TENDERS	X	NO		12,480			12,480	12,480	
115	CHALLENGERS	X	NO		7,560			7,560	7,560	
115	DOORMAN	X	NO		0			0	0	
115	MACHINE MECHANICS	X	NO		6,000			6,000	0	
115	MACH. MECH. TRAINING	X	NO		600			600	600	
115	MACH. MECH. SCHOOL	X	NO		960			960	960	
115	SCHOOL EXPENSE	X	NO		2,000			2,000	0	
115	ST MODERATOR SCHOOL	X	NO		720			720	720	
115	DEPUTY REGISTRAR	X	NO		900			900	900	
115	OTHER WAGES	X	NO		6,680			6,680	0	
115	EDUCATION ACCOUNT	X	NO		750			750	750	
115	ABSENTEE BAL. COUNTERS	X	NO		4,300			4,300	4,300	
115	DEMONSTRATORS	X	NO		3,000			3,000	3,000	
115	BALLOT CLERKS	X	NO		7,700			7,700	7,700	
DEPARTMENT TOTAL					114,250			114,250	114,250	0

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440-PUBLIC HEALTH								
01-440-0894	OTHER CONTRACT SRV	15,840	18,700	18,840	9,100	19,288	19,288	
01-440-0886	EAST SHORE HEALTH DISTRICT	231,631	253,450	247,882	247,882	258,004	258,004	
	<u>SUBTOTAL</u>	<u>247,471</u>	<u>272,150</u>	<u>266,722</u>	<u>256,982</u>	<u>277,272</u>	<u>277,272</u>	0

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661-RECREATION								
01-661-0110	REGULAR SALARIES - INCREASE SOUGHT							
01-661-0115	PART-TIME WAGES	76,028	78,308	82,734	65,120	96,523	83,088	
01-661-0116	SEASONAL WAGES (BEACH)	30,317	38,223	28,089	24,597	30,249	30,249	
01-661-0118	SEASONAL WAGES	35,188	42,180	42,000	28,357	42,000	42,000	
01-661-0140	LONGEVITY	159,580	172,071	156,232	149,085	156,232	156,236	
01-661-0190	OVERTIME WAGES	1,150	1,150	1,150	1,150	1,150	1,150	
01-661-0201	ELECTRIC RECREATION	0	0	0	0	0	0	
01-661-0203	NATURAL GAS	25,569	14,551	35,000	6,520	15,000	15,000	
01-661-0350	PROF. DEVEL. & TRAIN.	10,583	14,982	25,000	7,023	15,000	13,000	
01-661-0410	OFFICE AND LAB SUPPLIES	198	0	150	0	150	0	
01-661-0520	GENERAL OFFICE SUPPLIES	144	26	400	225	300	300	
01-661-0525	PRINTING & DATA PROC. PAPER	174	0	200	0	200	0	
01-661-0541	REC. ARTS & CRAFT SUPPLIES	6,809	4,653	5,000	5,654	5,700	5,700	
01-661-0563	TIRES & TUBES	74	0	300	0	300	0	
01-661-0570	BUILDING MAINT. SUPPLIES	1,568	1,305	1,750	1,074	1,750	1,750	
01-661-0578	MEDICAL AND FIRST AID SUP.	67	0	100	0	100	100	
01-661-0579	POOL CHEMICALS	5,379	4,710	7,783	2,723	0	0	
01-661-0610	ADVERTISING	0	0	200	0	200	200	
01-661-0615	PRINTING AND BINDING	1,981	1,000	1,278	1,056	1,500	1,250	
01-661-0644	RENTAL OF EQUIPMENT	193	0	196	0	196	0	
01-661-0646	REGISTRATIONS/DUES/SUBSCRIPT.	190	135	1,434	0	1,434	500	
01-661-0667	TEMP./PARTTIME CONTR. HELP	145	777	6,000	0	6,000	1,000	
01-661-0694	OTHER CONTRACTUAL SVCS	32,795	17,351	41,700	15,891	20,000	20,000	
01-661-0697	BUS TRANSPORTATION	1,606	2,744	3,700	5,632	4,500	3,700	
01-661-0807	FOXON REC LEAGUE-UMPIRES	8,000	8,000	8,000	8,000	8,000	8,000	
01-661-0808	FOXON RECREATION CENTER	10,000	10,000	10,000	10,000	10,000	10,000	
01-661-0810	EAST HAVEN SWIM CLUB	0	0	0	0	0	0	
01-661-0811	EAST HAVEN YOUTH HOCKEY	10,000	21,000	21,000	21,000	21,000	21,000	
01-661-0812	MOMAUGIN REC LEAGUE	0	9,000	9,000	9,000	9,000	9,000	
01-661-0813	BIDDY BASKETBALL	10,000	10,000	10,000	10,000	10,000	10,000	
01-661-0817	EAST HAVEN YOUTH FOOTBALL	9,000	9,000	9,000	9,000	9,000	9,000	
01-661-0818	AMERICAN LEGION BASEBALL	4,000	4,000	4,000	4,000	4,000	4,000	
01-661-0838	YOUTH SOCCER	0	6,500	6,500	6,500	6,500	6,500	
01-661-0840	YELLOW JACKETS ORGANIZATION	4,000	4,000	0	0	0	0	
	SUBTOTAL	444,738	475,666	518,196	381,607	476,384	452,723	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
	661 RECREATION/POOL									
115	DIRECTOR (30HRS PER WK) INCREASE REQUESTED TO 35 HRS/ WK	S	NO	4	80,659	29,511	4	94,094	80,659	
190	CLERK / TYPIST (20HRS PER WK)	T	NO	C-5	28,089		C-5	30,249	30,249	
118	OVERTIME RECREATION/POOL 661				0			0	0	
116	SEASONAL WAGES (RECREATION) 661				156,232			156,232	156,236	
140	SEASONAL WAGES (BEACH) 661				42,000			42,000	42,000	
	LONGEVITY				1,150			1,150	1,150	
	SALARY ADJUSTMENT				2,075			2,429	2,429	
	DEPARTMENT TOTAL				310,206			326,154	312,723	0

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662-ICE RINK								
01-662-0110	REGULAR SALARIES	100,623	102,919	99,599	85,059	107,258	107,258	
01-662-0115	PART-TIME WAGES	0	0	0	0	0	0	
01-662-0190	OVERTIME WAGES	15,796	16,545	17,000	13,093	17,000	17,000	
01-662-0201	ELECTRICITY	111,672	94,458	120,000	80,333	115,000	115,000	
01-662-0202	WATER	4,704	3,894	5,000	3,899	5,000	5,000	
01-662-0203	NATURAL GAS	17,689	22,451	30,000	14,525	25,000	23,000	
01-662-0430	MECHAN. & MANUAL OPER. EQUIP.	520	113	1,200	2,129	1,200	750	
01-662-0520	GENERAL OFFICE SUPPLIES	180	0	300	65	300	100	
01-662-0530	GASOLINE AND DIESEL FUEL	0	0	500	0	500	0	
01-662-0561	VEHICLE SUPPLIES & PARTS	0	312	1,000	104	1,000	500	
01-662-0570	BUILD. & GROUNDS MAINT. SVCS	13,770	11,632	12,500	13,022	12,500	12,500	
01-662-0578	MEDICAL & FIRST AID SUPPLIES	0	0	150	0	150	0	
01-662-0658	EQUIP. MAINT. SVCS	6,031	6,019	6,500	8,151	6,500	6,500	
	SUBTOTAL	270,985	258,343	283,749	220,180	291,408	287,608	0

662 ICE RINK		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
190		MAINTAINER / LEADMAN	T	YES	C-5	59,145	62,139	C-5	63,693	63,693	
115		MAINTAINER	T	YES		0	0		0	0	
		RECREATION & ATHLETIC AID				38,589	40,543	F-5	41,556	41,556	
		OVERTIME RINK 662	T	YES	F-5	17,000			17,000	17,000	
		WAGES PTT RINK 662				0	0		0	0	
		SALARY ADJUSTMENT				1,865			2,009	2,009	
		DEPARTMENT TOTAL				116,599			124,258	124,258	0

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114-PROBATE								
01-114-0520	GENERAL OFFICE SUPPLIES	1,858	2,312	3,000	1,363	3,000	2,500	
01-114-0615	PRINTING & BINDING	1,273	1,393	2,000	597	2,000	1,500	
01-114-0694	OTHER CONTRACTUAL SVCS	11,377	14,972	16,700	7,435	16,700	15,000	
	SUBTOTAL	14,508	18,677	21,700	9,395	21,700	19,000	0

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339- INFORMATION TECHNOLOGY								
01-339-0694	OTHER CONTRACTUAL SVCS	0	0	0	0	100,000	100,000	100,000
	SUBTOTAL	0	0	0	0	100,000	100,000	100,000

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500-SCHOOL BUILDING COMMITTEE								
01-500-0115	PART-TIME WAGES	1,800	1,800	2,400	1,800	2,400	2,400	
01-500-0520	GENERAL OFFICE SUPPLIES	0	0	100	0	100	100	
01-500-0615	PRINTING & BINDING SUPPLIES	0	0	100	0	100	100	
	<u>SUBTOTAL</u>	<u>1,800</u>	<u>1,800</u>	<u>2,600</u>	<u>1,800</u>	<u>2,600</u>	<u>2,600</u>	<u>0</u>

TOTAL TOWN		39,698,743	41,373,253	44,038,328	32,884,555	49,591,017	45,515,766	0
555-BOARD OF EDUCATION								
ANNUAL EDUCATION APPROPRIATION		47,642,941	47,944,271	47,994,271	36,423,100	49,784,416	47,994,271	
TOTAL BOARD OF EDUCATION		47,642,941	47,944,271	47,994,271	36,423,100	49,784,416	47,994,271	0
FUND BALANCE RESTORATION								
TOTAL BUDGET		87,341,684	89,317,524	92,032,599	69,307,655	99,375,433	93,514,037	0