

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%