

Mill Rate 34.28
Collection Rate 96.70

Town of East Haven
Estimated Revenues
FY 2019-20

	2017-18 Actual	2018-19 Actual	9 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	\$ 54,636,674	\$ 55,687,242	57,989,382
1150 Motor Vehicle & Personal Property	6,923,819	6,939,453	6,527,303	7,446,895	8,127,221
1151 Supplemental Motor Vehicle	747,615	777,245	689,019	887,345	938,092
1200 Delinquent R.E., M.V., & P.P.	886,903	552,551	371,226	845,355	725,000
2403 Interest, Penalties & Liens	589,700	520,061	221,781	759,540	442,000
2404 Suspense Collections	111,038	78,530	46,966	139,548	90,800
Subtotal Taxes	\$ 62,635,204	\$ 63,710,801	\$ 62,492,969	\$ 65,765,925	68,312,495
II State & Federal Grants Education					
6101 Education Block Grant	18,647,492	18,403,183	9,382,062	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	\$ 9,382,062	\$ 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	27,335	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	0	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	\$ 1,374,359	\$ 1,879,091	1,502,522

	2017-18 Actual	2018-19 Actual	9 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	28,433	79,200	63,200
Subtotal Other Grants	\$ 133,417	\$ 77,767	\$ 48,773	\$ 94,950	83,540

V Income Short Term Investments

5020 Interest Income	247,238	333,234	214,886	275,850	320,000
Subtotal Interest Income	\$ 247,238	\$ 333,234	\$ 214,886	\$ 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	12,841	24,025	22,400
2221 Police Permits, Tags, etc.	35,231	32,112	24,693	56,095	42,900
2230 Fire Permits/ Fees	195	100	10	1,067	500
2235 Town Clerk Fees	420,322	508,924	449,810	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	8,970	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	281,638	297,354	331,300
5025 Recreation Fees	52,670	156,882	4,749	92,650	60,000
5030 Pool Fees	6,017	41,613	5,541	29,100	-
5035 Athletic Complex Fees	333,838	203,512	188,261	354,758	282,000
6010 Human Services Fees	237,887	248,790	131,812	260,584	237,000
Subtotal Licenses, Permits, etc.	\$ 1,414,539	\$ 1,674,897	\$ 1,109,899	\$ 1,641,303	1,523,901

VII Miscellaneous

1234 Employee Cost Sharing	557,189	633,313	450,142	697,303	736,160
2223 Police Special Assignments	678,704	697,763	355,092	775,365	705,000
2345 Workers Comp Reimb.	124,438	376,217	247,633	467,255	369,000
5050 Miscellaneous	119,134	190,595	81,957	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	\$ 1,137,123	\$ 2,792,824	3,007,454
Grand Total	\$ 87,455,794	\$ 88,163,267	\$ 75,760,071	\$ 92,032,599	93,514,037