

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 |

| | 2017-18 Actual | 2018-19 Actual | 10 Months 2019-20 Actual to Date | 2019-20 Town Council Recommended | 2020-21 MAYORS RECOMMENDED |
|--|-------------------|-------------------|--|--|----------------------------------|
| 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 |

| | 2017-18 Actual | 2018-19 Actual | 10 Months 2019-20 Actual to Date | 2019-20 Town Council Recommended | 2020-21 MAYORS RECOMMENDED |
|--|-------------------|-------------------|--|--|----------------------------------|
| 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 Veterans 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 |

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

| | 2017-18 Actual | 2018-19 Actual | 10 Months 2019-20 Actual to Date | 2019-20 Town Council Recommended | 2020-21 MAYORS RECOMMENDED |
|--|-------------------|-------------------|--|--|----------------------------------|
| | 50,124 | 0 | 0 | 0 | - |
| | 19,790 | 20,340 | 20,340 | 15,750 | 20,340 |
| | 63,503 | 57,427 | 32,570 | 79,200 | 63,200 |
| | \$ 133,417 | \$ 77,767 | \$ 52,910 | \$ 94,950 | 83,540 |

V Income Short Term Investments

5020 Interest Income
Subtotal Interest Income
VI Licenses, Permits, Fees & Services

| | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 247,238 | 333,234 | 262,590 | 275,850 | 320,000 |
| | \$ 247,238 | \$ 333,234 | \$ 262,590 | \$ 275,850 | \$ 320,000 |

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.

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2,216 | 3,588 | 1,574 | 5,673 | 3,500 |
| | 19,139 | 29,087 | 13,351 | 24,025 | 22,400 |
| | 35,231 | 32,112 | 25,989 | 56,095 | 42,900 |
| | 195 | 100 | 130 | 1,067 | 500 |
| | 420,322 | 508,924 | 523,646 | 483,647 | 497,000 |
| | 0 | 0 | 0 | 12,500 | - |
| | 0 | 0 | 0 | 500 | - |
| | 13,835 | 13,730 | 9,760 | 16,500 | 44,301 |
| | 1,930 | 0 | 0 | 5,000 | 2,000 |
| | 960 | 640 | 0 | 1,850 | 1,000 |
| | 290,299 | 435,919 | 326,005 | 297,354 | 331,300 |
| | 52,670 | 156,882 | 5,279 | 92,650 | 60,000 |
| | 6,017 | 41,613 | 5,541 | 29,100 | - |
| | 333,838 | 203,512 | 200,461 | 354,758 | 282,000 |
| | 237,887 | 248,790 | 162,724 | 260,584 | 237,000 |
| | \$ 1,414,539 | \$ 1,674,897 | \$ 1,274,460 | \$ 1,641,303 | \$ 1,523,901 |

VII Miscellaneous

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

| | | | | | |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| | 557,189 | 633,313 | 548,795 | 697,303 | 736,160 |
| | 678,704 | 697,763 | 476,480 | 775,365 | 705,000 |
| | 124,438 | 376,217 | 292,257 | 467,255 | 369,000 |
| | 119,134 | 190,595 | 87,782 | 349,401 | 1,137,294 |
| | 297,832 | 559,769 | 2,299 | 503,500 | 60,000 |
| | \$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 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|