

	Town of East Haven							
	Departmental			Appropriations				
							4/24/2008	
TOTAL DEPARTMENTS	2006-07	2007-08	2008-09	Mayor's	Town Council	Budget to Budget Increase/Decrease		
Description	Actual	Budget	Requests	Budget	Budget	\$	%	
101 Town Council	51,820	56,500	55,800	55,200	55,200	(1,300)	(2.30%)	
102 Board of Finance	6,600	6,600	4,200	4,400	6,800	200	3.03%	
103 Mayor	131,061	143,004	135,910	135,910	135,910	(7,094)	(4.96%)	
104 Finance	325,820	349,327	357,667	360,345	360,345	11,018	3.15%	
105 Purchasing	56,873	64,167	66,335	66,335	131,335	67,168	104.68%	
106 Tax Collector	225,887	242,555	262,432	255,432	255,432	12,877	5.31%	
107 Assessor	233,389	246,380	253,520	251,520	251,520	5,140	2.09%	
108 Bd. of Assessment Appl.	6,391	1,600	1,600	1,900	1,900	300	18.75%	
109 Town Clerk	216,831	237,945	238,230	235,972	235,972	(1,973)	(0.83%)	
110 Reg. of Voters	76,523	81,155	101,305	86,605	86,605	5,450	6.72%	
111 Plan & Zoning	145,738	154,790	159,114	155,144	122,485	(32,305)	(20.87%)	
112 ZBA	2,308	6,025	6,025	3,525	3,525	(2,500)	(41.49%)	
113 Legal	324,431	251,800	244,550	244,550	269,550	17,750	7.05%	
114 Probate	4,827	6,900	7,800	7,800	7,800	900	13.04%	
115 Civil Service	40,450	43,969	44,597	44,597	44,597	628	1.43%	
117 Flood & Erosion	900	1,350	1,500	1,500	1,500	150	11.11%	
118 Inland/Wetland	1,360	2,250	2,400	2,400	2,400	150	6.67%	
120 Admin. & Mgt.	277,794	326,832	279,832	279,832	279,832	(47,000)	(14.38%)	
Sub Total General Gov't.	2,129,003	2,223,149	2,222,817	2,192,967	2,252,708	29,559	1.33%	
167 Employee Ben.	5,044,134	5,701,529	5,913,510	5,785,600	5,785,600	84,071	1.47%	
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221 Building	129,725	157,691	162,539	161,539	144,539	(13,152)	(8.34%)	

223 Engineering	221,458	204,411	205,945	205,945	205,945	1,534	0.75%
224 Public Services	1,903,774	1,999,173	2,023,100	2,023,100	2,023,100	23,927	1.20%
226 Sanitation	2,273,438	2,345,091	2,492,437	2,492,437	2,492,437	147,346	6.28%
229 Building Maint.	659,294	647,860	694,651	664,651	664,651	16,791	2.59%
Sub Total Public Services	5,187,689	5,354,226	5,578,672	5,547,672	5,530,672	176,446	3.30%
330 Bd. of Police Comm.	1,971	2,224	2,224	2,025	2,025	(199)	(8.95%)
331 Animal Shelter	154,541	151,060	194,610	164,460	164,460	13,400	8.87%
332 Police	4,173,213	4,369,315	4,885,490	4,593,109	4,603,109	233,794	5.35%
333 Bd of Fire Comm.	11,623	12,750	13,250	13,400	13,400	650	5.10%
334 Fire	4,457,146	4,644,174	4,902,264	4,758,472	4,758,472	114,298	2.46%
Sub Total Public Safety	8,798,494	9,179,523	9,997,838	9,531,466	9,541,466	361,943	3.94%
440 Health	203,792	210,530	217,846	217,846	216,846	6,316	3.00%
442 Social Services	57,309	76,540	78,093	78,093	78,093	1,553	2.03%
443 Housing Code	-	2,000	1,900	1,900	1,900	(100)	(5.00%)
444 Counseling & Com'ity Service	486,225	542,162	561,950	557,450	557,450	15,288	2.82%
445 Housing Authority	76,232	81,592	84,565	84,565	84,565	2,973	3.64%
446 Urban Renewal	59,652	65,574	69,852	70,152	70,152	4,578	6.98%
500 School Building Comm.	1,855	1,990	1,985	1,985	1,985	(5)	(0.25%)
551 Library	631,215	664,024	710,460	697,460	697,460	33,436	5.04%
661 Recreation	436,788	494,936	502,413	463,513	460,714	(34,222)	(6.91%)
662 Rec. Ice Rink	429,500	473,781	478,062	470,570	460,570	(3,211)	(0.68%)
665 Senior Center	187,619	205,726	215,717	213,717	197,955	(7,771)	(3.78%)
771 Debt Service	7,466,423	7,479,291	7,625,743	7,625,743	7,625,743	146,452	1.96%
880 Community Services	92,652	127,700	126,950	124,950	94,450	(33,250)	(26.04%)
881 Insurance	1,404,955	1,567,609	1,866,080	1,634,080	1,634,080	66,471	4.24%
885 General Services	1,660,169	2,792,500	2,475,000	2,180,000	2,180,000	(612,500)	(21.93%)

555 Education	40,521,710	42,352,612	45,106,545	43,102,612	43,752,612	1,400,000	3.31%
Total All Departments	74,875,416	79,596,994	83,835,998	80,582,341	81,225,021	1,628,027	2.05%
Less: Education Appropriations	40,521,710	42,352,612	45,106,545	43,102,612	43,752,612	1,400,000	3.31%
Total Municipal Appropriations	34,353,724	37,244,382	38,729,453	37,479,729	37,472,409	228,027	0.61%