

**TOWN OF EAST HADDAM
REVENUES**

DESCRIPTION	2023-2024 ACTUAL	Unaudited		2025-2026 BUDGETED	2025-2026 YTD March 2026	2026-2027		
		2024-2025 ACTUAL	2025-2026 BUDGETED			FY 2027 PROPOSED	BOF FY26 BUDGET	% Change to FY26 Budget
							\$ Change to FY26 BUDGET	
TAXES								
Property Taxes	30,926,512	32,333,131	33,411,310	29,596,916	34,571,282	1,159,972	3.5%	
Interest and Penalties	186,674	199,041	170,000	77,313	170,000	-	0.0%	
Tax Collection Fees	8,150	8,044	7,500	4,429	8,000	500	6.7%	
Airplane PILOT	1,260	720	900	360	900	-	0.0%	
Suspense	24,358	26,698	20,000	8,663	20,000	-	0.0%	
TOTAL TAXES	31,146,954	32,567,634	33,609,710	29,687,681	34,770,182	1,160,472	3.5%	
LOCAL REVENUES								
Transfer Station Fees	81,995	88,769	86,000	58,530	86,000	-	0.0%	
Composting	10,846	10,290	10,000	5,415	10,000	-	0.0%	
Dog and Sports Licensing	15,782	16,932	15,000	5,368	15,000	-	0.0%	
Town Clerk Fees (includes SB410)	155,721	134,638	160,000	125,907	160,000	-	0.0%	
Conveyance Tax	150,496	212,606	185,000	163,392	185,000	-	0.0%	
Land Use Permit Fees	34,214	23,606	25,000	8,821	25,000	-	0.0%	
Assessor (Printing and Duplicating Fees)	207	-	100	105	100	-	0.0%	
Rents (Cell Towers)	58,628	65,919	55,000	36,432	60,000	5,000	9.1%	
Other Revenues	44,987	28,188	40,000	100,494	40,000	-	0.0%	
Zoning Board of Appeals Permit Fees	685	735	1,408	260	1,408	-	0.0%	
Historic District Commission Permit Fees	50	200	600	100	200	(400)	-66.7%	
Fire Marshal Permit Fees	360	25	200	60	200	-	0.0%	
Building Department Permit Fees	285,131	302,455	200,000	167,280	250,000	50,000	25.0%	
Ambulance Association	13,800	-	17,000	-	-	(17,000)	-100.0%	
Cemeteries	4,475	2,440	2,000	1,915	2,000	-	0.0%	
Library Fees and Fines	3,064	2,415	3,000	1,193	3,000	-	0.0%	
Library Endowment & Trust Income	83,407	137,317	80,000	42,894	80,000	-	0.0%	
Library Receipts-Gifts, Donations	2,849	13,521	6,000	2,385	6,000	-	0.0%	
Telecommunication Taxes	29,403	20,125	28,000	-	28,000	-	0.0%	
PILOT Goodspeed Opera House	32,009	33,264	30,960	33,697	30,960	-	0.0%	
TOTAL LOCAL REVENUES	1,008,109	1,093,445	945,268	754,246	982,868	37,600	4.0%	
INTERGOVERNMENTAL AGENCIES								
Municipal Revenue Sales Tax Sharing	1,696	1,696	1,696	1,443	1,696	-	0.0%	
Emergency Management Grant	5,448	-	5,000	-	5,000	-	0.0%	
Education Cost Sharing	3,523,604	3,550,289	3,555,957	1,777,978	3,555,957	-	0.0%	
Adult Education	5,199	6,587	4,382	7,829	4,355	(27)	-0.6%	
Tax Relief Disability	628	645	669	617	617	(52)	-7.8%	
Tax Relief Veterans	2,781	2,676	2,676	2,694	2,694	18	0.7%	
Casino Funds	3,042	3,042	3,042	1,014	3,042	-	0.0%	
PILOT State Property	31,313	29,561	30,720	30,811	24,721	(5,999)	-19.5%	
Local Capital Improvements Program	130,093	129,389	130,093	-	129,389	(704)	-0.5%	
Town Aid Road Fund Grant	325,992	326,079	434,772	441,783	441,783	7,011	1.6%	
TOTAL INTERGOVERNMENTAL AGENCIES	4,029,796	4,049,964	4,169,007	2,264,169	4,169,254	247	0.0%	
TOTAL INVESTMENT/INTEREST INCOME	269,716	377,272	100,000	261,260	200,000	100,000	100.0%	
TRANSFERS/OTHER FUNDING SOURCES								
Reliance on General Fund Balance	-	-	2,600,000	-	1,000,000	(1,600,000)	-61.5%	
Ray School Corporation	205,000	205,000	205,000	-	205,000	-	0.0%	
Palmer Fund	36,200	37,458	37,458	-	38,151	693	1.9%	
Helon Cone Fund	21,926	19,961	23,500	4,687	23,500	-	0.0%	
Albert E. Purple Fund	384,416	395,527	395,527	-	394,281	(1,246)	-0.3%	
From Capital Projects Savings Reserve	1,405,100	1,513,250	2,173,144	-	2,058,061	(115,083)	-5.3%	
TOTAL TRANSFERS/OTHER FUNDING SOURCES	2,052,642	2,171,196	5,434,629	4,687	3,718,993	(1,715,636)	-31.6%	
GRAND TOTAL	\$ 38,507,217	\$ 40,259,511	\$ 44,258,614	\$ 32,972,043	\$ 43,841,297	\$ (417,317)	-0.94%	