



CITIZENS' GUIDE

to the 2025-2026 East Haddam Town Budget

MESSAGE FROM THE BOARD OF FINANCE

Dear East Haddam Citizens:

The Board of Finance has worked with the Board of Selectmen and the Board of Education to present a responsible budget committed to sensible management and oversight of our town's resources. Detailed information was provided by each Board, Commission and Department to support the requested budgetary funding. The proposed budget for Fiscal Year 2026 provides for current services and plans for future needs.

It has been a challenge to provide the services we all expect within the constraints of rising costs - something we are all experiencing. These challenges resulted in a 9.26% increase in total expenses as compared to Fiscal Year 2025. The main drivers of the increase include contractual obligations, higher insurance premiums, negative changes in the grand list related to motor vehicles and inflationary pressure. The Board of Finance has decided to use \$2,500,000 of Fund Balance to offset total costs. The proposed mill rate of 28.45 is a 1.69 mill increase when comparing it to last year's Grand List. The budget, as presented, allows for the continued support of our Police, Fire and Public Safety needs, the maintenance and improvement of Town infrastructure and the responsible investment in Education programs and infrastructure.

The Board of Finance hopes that all citizens can attend the remaining budget meetings either in person or virtually by using the YouTube links. It is critical that the budget development process gets input via questions and comments directly from the people of East Haddam. Please note that the Town's website continues to be the best resource for the budget meeting schedules and agendas. All meetings are open to the public and provide opportunity for comments and questions.

Using ClearGov has allowed for open explanations of both the operating budget and capital needs for the Town of East Haddam. Please go to the town website to access ClearGov for more detail by going to Boards—Board of Finance—Budgets—Fiscal Year 2026 or use the link below.

<https://www.easthaddam.org/departments/financedepartment/Budgets>



We encourage you to join us for the Public Hearing on Tuesday, April 08, 2025 at 7 pm at the Nathan Hale-Ray High School. The Public Hearing will also be broadcasted via YouTube live.

The Town Meeting will be held on Tuesday, April 22, 2025 at 8 pm at the Nathan Hale-Ray High School.

The Referendum is scheduled for Tuesday, May 06, 2025 at the Municipal Office Complex. The Referendum start time will be determined at the Town Meeting and the end time is 8 pm.

For those unable to attend in person, to express your comments, concerns, and to ask questions, please email us prior to or during the hearing and meeting at budget.questions@easthaddam.org.

We look forward to hearing from you.

Todd Gelston
Chairman, Board of Finance

Members of the Board of Finance:
William Barney, Secretary
Maureen Goff
Eric Kolasinski
Harvey Thomas
Joseph Corbett



All meetings will broadcast live via
YouTube.

<https://www.youtube.com/channel/UCLZq>



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ESTIMATED EXPENDITURES SUMMARY

| Description | 2023-2024 Actual (unaudited) | 2024-2025 Adopted Budget | 2025-2026 | |
|--|------------------------------------|-----------------------------|----------------------|---------------------|
| | | | Proposed Budget | \$ Change |
| General Government | \$ 3,027,547 | \$ 3,468,697 | \$ 3,849,276 | \$ 380,579 |
| Public Safety | 1,386,976 | 1,677,482 | 1,892,411 | 214,929 |
| Public Works | 2,470,712 | 2,777,088 | 2,945,887 | 168,799 |
| Health and Welfare | 561,401 | 578,942 | 618,890 | 39,948 |
| Culture and Recreation | 773,741 | 821,423 | 953,530 | 132,107 |
| Debt Service | 2,830,488 | 2,644,713 | 3,290,579 | 645,866 |
| Fringe Benefits | 1,243,725 | 1,557,067 | 1,515,431 | (41,636) |
| Total Town Government | 12,294,590 | 13,525,412 | 15,066,004 | 1,540,592 |
| Education | 22,643,016 | 23,998,220 | 25,351,627 | 1,353,407 |
| Transfers to Capital Reserves and Projects | 2,041,125 | 3,149,283 | 4,023,161 | 873,878 |
| Grand Total Expenditures | \$ 36,978,731 | \$ 40,672,915 | \$ 44,440,792 | \$ 3,767,877 |

ESTIMATED REVENUES SUMMARY

| Description | 2023-2024 Actual (unaudited) | 2024-2025 Adopted Budget | 2025-2026 | |
|--|------------------------------------|-----------------------------|----------------------|---------------------|
| | | | Proposed Budget | \$ Change |
| Taxes, Interest, Penalties and Fee Revenue | \$ 31,139,526 | \$ 32,293,601 | \$ 34,079,479 | \$ 1,785,878 |
| Intergovernmental Agencies | 4,255,277 | 4,060,430 | 3,981,416 | (79,014) |
| Investment and Interest Income | 269,716 | 95,000 | 100,000 | 5,000 |
| Local Revenues | 1,035,972 | 932,049 | 945,268 | 13,219 |
| Transfers in/Other Funding Sources | 647,542 | 1,778,585 | 3,161,485 | 1,382,900 |
| Transfer in from Reserves for Debt Service | 1,405,100 | 1,513,250 | 2,173,144 | 659,894 |
| Grand Total Revenues | \$ 38,753,133 | \$ 40,672,915 | \$ 44,440,792 | \$ 3,767,877 |

The Mill Rate

A tax mill is the number that, when applied to the value of taxable property, distributes the tax burden among the town's owners of real estate, vehicles and personal property. The mill rate is calculated by dividing the total amount of required taxes by 1/1,000th of the net taxable Grand List.



| | |
|--|-----------------|
| Required Taxes (budgeted expenditures less all other budgeted revenue sources) | \$33,881,079 |
| October 1, 2024 net taxable Grand List (adjusted for uncollected taxes) | \$1,190,802,955 |
| 1/1,000th of net taxable Grand List (to calculate mill rate) | \$1,190,803 |
| Mill Rate=Required Taxes divided by 1/1,000th of Grand List | 28.45 |
| Current Mill Rate..... | 26.76 |
| Mill Rate Increase | 1.69 |