

**TOWN OF EAST HADDAM
REVENUES**

DESCRIPTION	2021-2022 ACTUAL	Unaudited 2022-2023 ACTUAL	2024-2025 BUDGETED	2024-2025 YTD April 2025	2025-2026		
					FY 2026	BOF	% Change
					PROPOSED	\$ Change to FY25 BUDGET	to FY25 Budget
TAXES							
Property Taxes	29,830,628	30,796,712	32,095,200	32,401,996	33,411,310	1,316,110	4.1%
Interest and Penalties	200,296	186,674	170,000	163,100	170,000	-	0.0%
Tax Collection Fees	8,125	8,150	7,500	7,502	7,500	-	0.0%
Airplane PILOT	900	1,260	900	720	900	-	0.0%
Suspense	19,965	24,358	20,000	19,768	20,000	-	0.0%
TOTAL TAXES	30,059,914	31,017,154	32,293,600	32,593,085	33,609,710	1,316,110	4.1%
LOCAL REVENUES							
Transfer Station Fees	83,468	81,825	86,000	64,011	86,000	-	0.0%
Composting	10,631	10,846	6,000	5,511	10,000	4,000	
Dog and Sports Licensing	15,588	15,782	15,000	8,020	15,000	-	0.0%
Town Clerk Fees (includes SB410)	149,905	155,796	160,000	87,346	160,000	-	0.0%
Conveyance Tax	177,956	150,496	185,000	180,538	185,000	-	0.0%
Land Use Permit Fees	26,605	34,214	25,000	15,782	25,000	-	0.0%
Assessor (Printing and Duplicating Fees)	40	207	100	-	100	-	0.0%
Rents (Cell Towers)	50,912	58,628	48,000	40,629	55,000	7,000	14.6%
Other Revenues	157,984	46,949	40,000	36,510	40,000	-	0.0%
Zoning Board of Appeals Permit Fees	1,070	685	1,000	535	1,408	408	40.8%
Historic District Commission Permit Fees	1,830	50	300	100	600	300	100.0%
Fire Marshal Permit Fees	180	360	200	25	200	-	0.0%
Building Department Permit Fees	300,677	285,131	200,000	229,349	200,000	-	0.0%
Ambulance Association	25,804	13,800	17,000	-	17,000	-	0.0%
Cemeteries	2,075	4,475	2,000	704	2,000	-	0.0%
Library Fees and Fines	7,456	3,064	3,000	1,408	3,000	-	0.0%
Library Endowment & Trust Income	76,269	83,407	80,000	69,177	80,000	-	0.0%
Library Receipts-Gifts, Donations	15,190	2,849	6,000	2,414	6,000	-	0.0%
Telecommunication Taxes	19,856	29,403	26,800	-	28,000	1,200	4.5%
PILOT Goodspeed Opera House	32,009	32,009	30,649	33,264	30,960	311	1.0%
TOTAL LOCAL REVENUES	1,155,504	1,009,974	932,049	775,322	945,268	13,219	1.4%
INTERGOVERNMENTAL AGENCIES							
Municipal Revenue Sales Tax Sharing	177,687	226,183	1,696	-	1,696	-	0.0%
Emergency Management Grant	5,000	5,448	5,000	-	5,000	-	0.0%
Education Cost Sharing	3,544,631	3,523,604	3,555,957	1,777,978	3,555,957	-	0.0%
Adult Education	5,936	5,199	5,199	3,317	4,382	(817)	-15.7%
Tax Relief Disability	715	628	670	645	669	(1)	-0.1%
Tax Relief Veterans	3,815	2,781	2,781	2,676	2,676	(105)	-3.8%
Casino Funds	4,738	3,042	3,042	1,014	3,042	-	
PILOT State Property	27,483	31,313	29,561	29,561	30,720	1,159	3.9%
Local Capital Improvements Program	-	130,093	130,533	-	130,093	(440)	-0.3%
Town Aid Road Fund Grant	324,756	325,992	325,992	-	434,772	108,780	33.4%
TOTAL INTERGOVERNMENTAL AGENCIES	4,094,760	4,254,283	4,060,431	2,141,269	4,169,007	108,576	2.7%
TOTAL INVESTMENT/INTEREST INCOME	127,413	269,716	95,000	291,188	100,000	5,000	5.3%
TRANSFERS/OTHER FUNDING SOURCES							
Reliance on General Fund Balance	-	-	1,145,000	-	2,600,000	1,455,000	127.1%
Ray School Corporation	204,340	205,000	205,000	68,333	205,000	-	0.0%
Palmer Fund	35,885	36,200	35,085	-	37,458	2,373	6.8%
Helon Cone Fund	20,186	21,926	23,500	-	23,500	-	0.0%
Albert E. Purple Fund	377,442	384,416	370,000	-	395,527	25,527	6.9%
From Capital Projects Savings Reserve	1,403,800	1,405,100	1,513,250	-	2,173,144	659,894	43.6%
TOTAL TRANSFERS/OTHER FUNDING SOURCES	2,041,653	2,052,642	3,291,835	68,333	5,434,629	2,142,794	65.1%
GRAND TOTAL	\$ 37,479,244	\$ 38,603,769	\$ 40,672,915	\$ 35,869,198	\$ 44,258,614	\$ 3,585,699	8.82%