TOWN OF EAST HADDAM
REVENUES

DESCRIPTION	2021-2022 ACTUAL	Unaudited 2022-2023 ACTUAL	2024-2025 BUDGETED	2024-2025 YTD March 2025	2025-2026 FY 2026 BOF PROPOSED	2025-2026 $ Change to FY25 BUDGET	2025-2026 % Change to FY25 Budget
TAXES							
Property Taxes	29,830,628	30,796,712	32,095,200	29,764,674	33,881,079	1,785,879	5.6%
Interest and Penalties	200,296	186,674	170,000	126,038	170,000	-	0.0%
Tax Collection Fees	8,125	8,150	7,500	5,940	7,500	-	0.0%
Airplane PILOT	900	1,260	900	720	900	-	0.0%
Suspense	19,965	24,358	20,000	16,377	20,000	-	0.0%
TOTAL TAXES	**30,059,914**	**31,017,154**	**32,293,600**	**29,913,749**	**34,079,479**	**1,785,879**	**5.5%**
LOCAL REVENUES							
Transfer Station Fees	83,468	81,825	86,000	53,194	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	6,652	15,000	-	0.0%
Town Clerk Fees (includes SB410)	149,905	155,796	160,000	80,453	160,000	-	0.0%
Conveyance Tax	177,956	150,496	185,000	137,788	185,000	-	0.0%
Land Use Permit Fees	26,605	34,214	25,000	14,512	25,000	-	0.0%
Assessor (Printing and Duplicating Fees)	40	207	100	-	100	-	0.0%
Rents (Cell Towers)	50,912	58,628	48,000	30,341	55,000	7,000	14.6%
Other Revenues	157,984	46,949	40,000	19,583	40,000	-	0.0%
Zoning Board of Appeals Permit Fees	1,070	685	1,000	435	1,408	408	40.8%
Historic District Commission Permit Fees	1,830	50	300	50	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	198,331	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	2,208	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**	**653,636**	**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	3,476,694	(79,263)	-2.2%
Adult Education	5,936	5,199	5,199	3,317	4,747	(452)	-8.7%
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	326,079	326,079	87	0.0%
TOTAL INTERGOVERNMENTAL AGENCIES	**4,094,760**	**4,254,283**	**4,060,431**	**2,141,269**	**3,981,416**	**(79,015)**	**-1.9%**
TOTAL INVESTMENT/INTEREST INCOME	**127,413**	**269,716**	**95,000**	**207,035**	**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		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**	**-**	**5,434,629**	**2,142,794**	**65.1%**
GRAND TOTAL	**$ 37,479,244**	**$ 38,603,769**	**$ 40,672,915**	**$ 32,915,689**	**$ 44,540,792**	**$ 3,867,877**	**9.51%**