TOWN OF EAST HADDAM
REVENUES

Description	2019-2020 ACTUAL	2020-2021 REVISED BUDGET	2020-2021 June 30 ESTIMATES	2021-2022 BOF BUDGET	2021-2022 $CHANGE	2021-2022 % CHANGE
Taxes						
Property Taxes	26,728,863	27,101,376	27,101,376	28,039,397	938,021	3.5%
Tax Interest and Penalties	158,875	168,000	168,000	168,000	-	0.0%
Tax Collection Fee	7,888	7,500	5,921	7,500	-	0.0%
PILOT-State of Connecticut Airplane	1,690	1,690	900	900	(790)	-46.7%
Tax Suspense	19,656	11,000	14,181	11,000	-	0.0%
Total Taxes	**26,916,972**	**27,289,566**	**27,290,378**	**28,226,797**	**937,231**	**3.4%**
Local Revenues						
Sanitation (Transfer Station) Fees	60,676	60,000	60,000	60,000	-	0.0%
Hunting and Fishing Licenses	14,754	18,000	15,000	5,000	(13,000)	-72.2%
Town Clerk Fees	187,606	180,000	225,000	190,000	10,000	5.6%
Conveyance Tax	138,831	105,000	175,000	115,000	10,000	9.5%
Planning and Zoning	14,240	20,000	15,000	20,000	-	0.0%
Assessor Printing and Duplicating	165	300	50	300	-	0.0%
Cell Tower Rentals	43,905	24,000	32,284	24,000	-	0.0%
Other Revenues	20,936	25,000	3,400	25,000	-	0.0%
Zoning Board of Appeals	1,000	1,000	1,000	1,000	-	0.0%
Historic District Commission	50	300	50	300	-	0.0%
Fire Marshal Permit Fees	120	200	50	200	-	0.0%
Building Permits	116,441	135,000	135,000	135,000	-	0.0%
Ambulance Association	14,680	15,000	10,000	15,000	-	0.0%
Cemeteries	3,951	2,000	2,000	2,000	-	0.0%
Library Grants/One-time Revenue	18,649	-	-	-	-	n/a
Library Fees and Fines	5,724	7,000	2,100	7,000	-	0.0%
Library Endowment and Trust Income	56,116	64,825	64,825	74,412	9,587	14.8%
Library Donations	1,961	3,500	3,750	3,500	-	0.0%
Telecommunicaitons Grant	19,185	26,800	26,800	26,800	-	0.0%
PILOT-Goodspeed Opera House	30,650	30,568	30,650	30,568	-	0.0%
Total Local Revenues	**749,640**	**718,493**	**801,959**	**735,080**	**16,587**	**2.3%**
Intergovernmental Revenues						
Municipal Revenue Sharing	1,696	1,696	1,696	1,696	-	0.0%
Emergency Management Grant	4,100	5,000	5,000	5,000	-	0.0%
Education Cost Sharing	3,558,589	3,563,960	3,502,058	3,503,052	(60,908)	-1.7%
Adult Education	6,199	6,063	6,063	6,070	7	0.1%
Tax Relief Disability	578	761	589	761	-	0.0%
Tax Relief Veterans	4,503	4,779	4,353	4,779	-	0.0%
Casino Funds	3,042	3,042	3,042	3,042	-	0.0%
PILOT-State Property	18,370	18,370	18,370	18,370	-	0.0%
Chester Assessor Agreement	39,488	40,000	25,000	-	(40,000)	-100.0%
Local Capital Improvement Grant	88,071	87,754	87,754	87,754	-	0.0%
Town Aid Road Fund Grant	325,670	325,170	325,780	325,780	610	0.2%
COVID Grant Funding to Offset Budget	-	-	-	227,702	227,702	n/a
Miscellaneous (Election Funding)	-	-	7,204	-	-	n/a
FEMA-August Storm	-	-	100,000	-	-	n/a
Total Intergovernmental Revenues	**4,050,306**	**4,056,595**	**4,086,909**	**4,184,006**	**127,411**	**3.1%**
Investment Income	**32,470**	**27,575**	**27,575**	**27,575**	**-**	**0.0%**
Transfers/Other Funding Sources						
Reliance on Fund Balance	-	530,418	530,418	1,202,545	672,127	126.7%
Transfer from Ray School	203,753	205,000	205,000	205,000	-	0.0%
Transfer from Palmer Fund	31,491	32,439	32,439	33,389	950	2.9%
Transfer from Helon Cone Fund	20,839	19,750	19,750	19,750	-	0.0%
Transfer from Purple Fund	316,826	327,588	327,588	344,667	17,079	5.2%
Transfer in from Reserves	981,677	981,677	981,677	1,971,465	989,788	100.8%
Total Transfers/Other Funding Sources	**1,554,586**	**2,096,872**	**2,096,872**	**3,776,816**	**1,679,944**	**80.1%**
Grand Total	**33,303,974**	**34,189,101**	**34,303,693**	**36,950,274**	**2,761,173**	**8.1%**

Mill Rate Calculation	
Total Expense	36,950,274
Less Other Taxes	(187,400)
Less Local Revenues	(735,080)
Less Intergovernmental Revenues	(4,184,006)
Less Investment Income	(27,575)
Less Transfers/Other Funding Sources	(3,776,816)
Required Taxes	28,039,397
Grand List	902,882,618
Divided by 1,000	902,883
Proposed Mill Rate	31.06
Current Mill Rate	30.44
Change	0.62