TOWN OF EAST HADDAM
EXPENDITURES

Description	2020-2021 ACTUAL	2021-2022 REVISED BUDGET	2021-2022 PROJECTION	2022-2023 BOF Proposed	$ Change	% Change
General Government						
Selectmen	165,519	175,456	175,456	180,729	5,273	3%
Board of Finance	42,708	143,295	73,295	145,438	2,143	1%
Finance Office	71,087	72,304	72,304	74,026	1,722	2%
Assessor	115,771	135,254	115,254	97,490	(37,764)	-28%
Board of Assessment Appeals	1,290	3,360	3,360	3,360	-	0%
Collector of Revenue	92,368	97,476	97,476	99,734	2,258	2%
Legal Services	97,709	88,000	88,000	63,000	(25,000)	-28%
Town Clerk	285,505	242,511	242,511	272,969	30,458	13%
Registrars of Voters	45,610	49,348	49,348	52,493	3,145	6%
Land Use	167,506	170,071	170,071	179,897	9,826	6%
Zoning Board of Appeals	661	1,870	1,870	1,870	-	0%
Region #14 Probate Court	12,922	14,503	14,503	14,812	309	2%
Insurance	229,845	257,000	257,000	258,000	1,000	0%
Town Office Building	11,522	11,540	11,540	10,100	(1,440)	-12%
Historic District Commission	450	2,625	2,625	2,625	-	0%
Conservation Commissions	26,867	28,550	28,550	29,700	1,150	4%
Shared Services	1,125,043	1,354,779	1,354,779	1,449,295	94,516	7%
Town Meeting Hall	3,223	2,660	2,660	2,660	-	0%
Riverhouse/Annex	4,205	4,700	4,700	5,000	300	6%
Grange Hall	10,244	24,800	24,800	15,600	(9,200)	-37%
Millington School House	2,488	4,220	4,220	1,220	(3,000)	-71%
Open Space Committee	73	3,250	3,250	3,250	-	0%
Municipal Office Complex/Central Services	365,200	381,276	381,276	396,487	15,211	4%
Agriculture Commission	-	1,000	1,000	1,750	750	75%
Economic Development Commission	18,068	28,273	28,276	40,725	12,452	44%
Redevelopment Agency	-	-	-	27,500	27,500	n/a
Total General Government	**2,895,884**	**3,298,119**	**3,208,124**	**3,429,729**	**131,610**	**4.0%**
Public Safety						
Police Officers	452,764	477,266	497,266	498,702	21,436	4%
Resident State Trooper	173,908	182,550	182,550	192,300	9,750	5%
Fire Department	421,948	510,364	510,364	557,068	46,704	9%
Emergency Management/9-1-1 Services	137,139	139,589	139,589	164,084	24,495	18%
Paramedic Services	8,988	8,997	8,977	8,872	(125)	-1%
Building Department	119,867	125,785	125,785	124,609	(1,176)	-1%
Regional Animal Control	50,000	50,000	50,000	50,000	-	0%
Fire Marshal	6,945	23,966	23,966	24,378	412	2%
Total Public Safety	**1,371,559**	**1,518,517**	**1,538,497**	**1,620,013**	**101,496**	**6.7%**
Public Works					-	
General Highways	1,324,874	1,256,175	1,256,175	1,322,122	65,947	5%
Snow and Ice Removal	149,451	252,815	197,026	252,815	-	0%
Transfer Station	719,951	684,762	684,762	764,133	79,371	12%
Tree Care and Removal	210,705	151,000	151,000	151,000	-	0%
Total Public Works	**2,404,981**	**2,344,752**	**2,288,963**	**2,490,070**	**145,318**	**6.2%**
Health and Welfare						
Youth and Family Services	210,442	218,509	218,509	231,406	12,897	6%
Early Childhood Council	9,000	9,000	9,000	9,000	-	0%
Health Inspection (Chatham Health)	124,694	118,591	118,591	120,000	1,409	1%
Senior Services	133,198	149,104	149,104	165,577	16,473	11%
Human Services	3,320	3,920	3,920	3,920	-	0%
Cemeteries	7,565	17,500	17,500	13,800	(3,700)	-21%
Total Health and Welfare	**488,219**	**516,624**	**516,624**	**543,703**	**27,079**	**5.2%**
Culture and Recreation						
Library System	335,877	381,081	381,081	396,568	15,487	4%
Recreation Commission	121,421	152,026	152,026	153,662	1,636	1%
Town Greens, Grounds and Fields	88,119	111,363	111,363	128,041	16,678	15%
Lakes Association	14,287	24,000	24,000	33,332	9,332	39%
Total Culture and Recreation	**559,704**	**668,470**	**668,470**	**711,603**	**43,133**	**6.5%**
Debt Service	**2,606,533**	**3,401,245**	**3,401,245**	**2,952,926**	**(448,319)**	**-13.2%**
Fringe Benefits	**1,128,950**	**1,188,961**	**1,188,961**	**1,260,371**	**71,410**	**6.0%**
Interfund Transfers						
Capital Projects Savings	573,351	588,206	588,206	710,079	121,873	21%
Ambulance	5,000	-	-	-	-	n/a
Revaluation	10,000	10,000	10,000	15,000	5,000	50%
Fire Apparatus	75,910	100,000	100,000	100,000	-	0%
Education	327,611	267,309	393,468	50,000	(217,309)	n/a
Transfer to Capital Projects (State Grants)	414,620	412,924	412,924	412,078	(846)	0%
Transfer to Capital Projects	599,543	857,410	857,410	746,557	(110,853)	-13%
Total Interfund Transfers	**2,006,035**	**2,235,849**	**2,362,008**	**2,033,714**	**(202,135)**	**-9.0%**
Education	**20,525,403**	**21,464,139**	**21,464,139**	**22,211,625**	**747,486**	**3.5%**
Grand Total	**33,987,268**	**36,636,676**	**36,637,031**	**37,253,754**	**617,078**	**1.7%**

TOWN OF EAST HADDAM
REVENUES

Description	2020-2021 ACTUAL	2021-2022 REVISED BUDGET	2021-2022 PROJECTION	2022-2023 BOF Proposed	$ Change	% Change
Taxes						
Property Tax Revenue	27,473,159	27,483,454	27,483,454	29,612,102	2,128,648	7.7%
Tax Interest and Penalties	192,928	168,000	168,000	170,000	2,000	1.2%
Tax Collection Fee	6,016	7,500	7,500	7,500	-	0.0%
PILOT-State of Connecticut Airplane	990	900	720	900	-	0.0%
Tax Suspense	21,548	11,000	11,000	20,000	9,000	81.8%
Total Taxes	**27,694,641**	**27,670,854**	**27,670,674**	**29,810,502**	**2,139,648**	**7.7%**
Local Revenues						
Sanitation (Transfer Station) Fees	67,995	60,000	82,488	70,000	10,000	16.7%
Dog and Sports Licensing	15,325	5,000	7,812	15,000	10,000	200.0%
Town Clerk Fees	298,930	190,000	258,500	220,000	30,000	15.8%
Conveyance Tax	208,146	115,000	218,899	150,000	35,000	30.4%
Planning and Zoning	20,925	20,000	17,020	25,000	5,000	25.0%
Assessor Printing and Duplicating	50	300	100	100	(200)	-66.7%
Cell Tower Rentals	48,478	24,000	48,926	43,500	19,500	81.3%
Other Revenues	31,475	25,000	45,000	25,000	-	0.0%
Zoning Board of Appeals	1,800	1,000	1,000	1,000	-	0.0%
Historic District Commission	50	300	750	300	-	0.0%
Fire Marshal Permit Fees	60	200	200	200	-	0.0%
Building Permits	170,256	135,000	190,734	150,000	15,000	11.1%
Ambulance Association	6,250	15,000	15,000	15,000	-	0.0%
Cemeteries	1,674	2,000	2,000	2,000	-	0.0%
Library Fees and Fines	3,205	7,000	5,186	3,500	(3,500)	-50.0%
Library Endowment and Trust Income	63,393	74,412	71,239	80,000	5,588	7.5%
Library Donations	7,775	3,500	7,456	7,000	3,500	100.0%
Telecommunications Grant	20,179	26,800	17,074	26,800	-	0.0%
PILOT-Goodspeed Opera House	30,650	30,568	30,649	30,568	-	0.0%
FEMA Grant	112,243	-	-	-	-	n/a
Total Local Revenues	**1,108,859**	**735,080**	**1,020,031**	**864,968**	**129,888**	**17.7%**
Intergovernmental Revenues						
Municipal Revenue Sharing	1,696	1,696	7,206	1,696	-	0.0%
Emergency Management Grant	5,000	5,000	5,000	5,000	-	0.0%
Education Cost Sharing	3,502,058	3,555,956	3,555,957	3,555,957	1	0.0%
Adult Education	6,857	6,317	6,317	6,251	(66)	-1.0%
Tax Relief Disability	589	761	640	761	-	0.0%
Tax Relief Veterans	4,353	4,779	4,018	4,020	(759)	-15.9%
Casino Funds	3,042	3,042	1,014	-	(3,042)	-100.0%
PILOT-State Property	18,370	27,483	20,277	27,483	-	0.0%
Chester Assessor Agreement	29,485	-	-	-	-	n/a
Local Capital Improvement Grant	88,529	88,071	88,071	85,529	(2,542)	-2.9%
Town Aid Road Fund Grant	325,780	325,780	326,549	326,549	769	0.2%
COVID Grant Funding to Offset Budget	-	227,702	227,702	-	(227,702)	-100.0%
Total Intergovernmental Revenues	**3,985,759**	**4,246,587**	**4,242,751**	**4,013,246**	**(233,341)**	**-5.5%**
Investment Income	**18,765**	**27,575**	**16,822**	**27,575**	**-**	**0.0%**
Transfers/Other Funding Sources						
Reliance on Fund Balance	-	1,115,000	1,112,482	500,000	(615,000)	-55.2%
Transfer from Ray School	203,756	205,000	205,000	205,000	-	0.0%
Transfer from Palmer Fund	33,389	33,389	33,389	35,041	1,652	4.9%
Transfer from Helon Cone Fund	25,241	19,750	19,750	23,500	3,750	19.0%
Transfer from Purple Fund	344,667	344,667	344,667	370,122	25,455	7.4%
Transfer in from Reserves for Capital Projects	981,677	1,721,465	1,721,465	1,403,800	(317,665)	-18.5%
Transfer in from Reserves	-	250,000	250,000	-	(250,000)	-100.0%
Total Transfers/Other Funding Sources	**1,588,730**	**3,689,271**	**3,686,753**	**2,537,463**	**(1,151,808)**	**-31.2%**
Grand Total	**34,396,754**	**36,369,367**	**36,637,030**	**37,253,754**	**884,387**	**2.4%**

Mill Rate	
Total Expenses	37,253,754
Taxes other that Property	198,400
Local	864,968
Intergovernmental	4,013,246
Interest	27,575
Interfund	2,537,463
Required Taxation	**29,612,102**
Grand List (adjusted for collection)	931,591,593
Divided by 1,000	931,592
Required Mill Rate	**31.79**
Current Mill Rate	30.44
Mill Rate Increase	**1.35**