

**TOWN OF EAST HADDAM  
2018-2019 ESTIMATED EXPENDITURES SUMMARY**

DESCRIPTION	2016-2017	2017-2018		2018-2019		
	ACTUAL	BUDGET	JUN 30 ESTIMATE	BUDGET	\$ CHANGE	% CHANGE
<b>GENERAL GOVERNMENT</b>						
Assessor	\$ 125,874	\$ 132,161	\$ 132,161	\$ 132,366	\$ 205	0.2%
Building Maintenance and Operations	20,096	21,786	21,786	22,900	1,114	5.1%
Elections/Registrars	45,780	52,000	45,780	52,700	700	1.3%
Finance Office	65,860	67,673	67,673	67,603	(70)	0.0%
Land Use Office	145,751	144,679	144,679	137,714	(6,965)	0.0%
Municipal Office Complex/Central Services	93,668	190,445	190,445	311,861	121,416	63.8%
Regional Probate Court	10,703	12,115	12,115	12,688	573	0.0%
Selectmen	147,803	157,985	157,985	161,678	3,693	2.3%
Tax Collector	94,365	90,747	90,747	92,294	1,547	1.7%
Town Clerk	226,354	222,574	222,574	229,715	7,141	3.2%
Town Office Building	18,612	22,885	22,885	15,745	(7,140)	-31.2%
Fringe Benefits	861,918	902,579	892,579	910,992	8,413	0.9%
Risk Management (Insurance)	230,160	230,131	230,131	239,981	9,850	4.3%
Legal Services	66,430	63,000	73,000	63,000	-	0.0%
Agriculture Commission	-	250	250	1,000	750	300.0%
Board of Assessment Appeals	1,299	3,340	1,329	4,510	1,170	35.0%
Board of Finance	43,756	134,150	75,000	134,150	-	0.0%
Conservation Commission	15,231	15,250	15,250	14,000	(1,250)	-8.2%
Economic Development Commission	6,713	47,650	20,000	49,750	2,100	4.4%
Historic District Commission	936	1,130	1,139	1,136	6	0.6%
Open Space Committee	3,002	6,450	6,450	3,250	(3,200)	-49.6%
Zoning Board of Appeals	764	2,400	2,400	1,370	(1,030)	-42.9%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,225,074</b>	<b>2,521,379</b>	<b>2,426,358</b>	<b>2,660,403</b>	<b>139,023</b>	<b>5.5%</b>
<b>PUBLIC SAFETY</b>						
Building Department	114,131	120,493	80,867	95,876	(24,617)	-20.4%
Emergency Management/911 Services	97,428	98,165	98,165	103,054	4,889	5.0%
Fire Department (Career)	128,033	134,128	134,128	116,259	(17,869)	-13.3%
Fire Department (Volunteer)	174,941	149,042	149,042	157,150	8,108	5.4%
Fire Marshal	28,472	35,196	34,196	35,181	(15)	0.0%
Paramedic Services	9,126	9,126	9,126	9,126	-	0.0%
Police Officers	376,435	383,766	383,766	391,969	8,203	2.1%
Resident State Troopers	159,795	198,485	178,485	193,500	(4,985)	-2.5%
<b>TOTAL PUBLIC SAFETY</b>	<b>1,088,361</b>	<b>1,128,401</b>	<b>1,067,775</b>	<b>1,102,115</b>	<b>(26,285)</b>	<b>-2.3%</b>
<b>PUBLIC WORKS</b>						
General Highways	1,049,288	1,073,901	1,073,901	1,094,138	20,237	1.9%
Snow Removal	260,238	266,652	266,652	266,652	-	0.0%
Town Garage Maintenance	55,664	59,197	59,197	38,800	(20,397)	-34.5%
Transfer Station	582,096	600,320	600,320	530,344	(69,976)	-11.7%
<b>TOTAL PUBLIC WORKS</b>	<b>1,947,286</b>	<b>2,000,070</b>	<b>2,000,070</b>	<b>1,929,934</b>	<b>(70,136)</b>	<b>-3.5%</b>
<b>HEALTH AND SOCIAL SERVICES</b>						
Cemeteries	8,790	10,170	10,170	10,000	(170)	-1.7%
Chatham Health District	95,908	99,952	99,952	105,190	5,238	5.2%
Human Services	2,900	4,920	4,920	3,920	(1,000)	-20.3%
Senior Services	129,213	139,245	139,245	134,257	(4,988)	-3.6%
Youth and Family Services	193,117	197,304	197,304	199,920	2,616	1.3%
YFS Early Childhood Council	6,250	7,000	7,000	7,500	500	7.1%
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>	<b>436,178</b>	<b>458,591</b>	<b>458,591</b>	<b>460,787</b>	<b>2,196</b>	<b>0.5%</b>
<b>CULTURE AND RECREATION</b>						
Lakes Association	18,324	20,000	20,000	20,000	-	0.0%
East Haddam Public Library System	364,435	364,255	354,255	318,775	(45,480)	-12.5%
Recreation Commission	107,078	121,795	121,795	121,910	115	0.1%
Town Greens, Grounds and Fields	56,208	57,283	57,283	58,189	906	1.6%
<b>TOTAL CULTURE AND RECREATION</b>	<b>546,045</b>	<b>563,333</b>	<b>553,333</b>	<b>518,874</b>	<b>(44,459)</b>	<b>-7.9%</b>
<b>DEBT SERVICE</b>						
Principal and Interest	1,805,522	1,771,388	1,771,388	1,767,688	(3,700)	-0.2%
<b>TOTAL DEBT SERVICE</b>	<b>1,805,522</b>	<b>1,771,388</b>	<b>1,771,388</b>	<b>1,767,688</b>	<b>(3,700)</b>	<b>-0.2%</b>
<b>TOTAL TOWN GOVERNMENT</b>	<b>8,048,467</b>	<b>8,443,162</b>	<b>8,277,515</b>	<b>8,439,801</b>	<b>(3,360)</b>	<b>-0.04%</b>
<b>EDUCATION</b>	<b>19,653,492</b>	<b>19,779,902</b>	<b>19,779,902</b>	<b>20,039,232</b>	<b>259,330</b>	<b>1.31%</b>
<b>INTERFUND TRANSFERS</b>						
Reserves						
Ambulance	392,973	426,598	426,598	430,298	3,700	0.9%
Lakes	40,000	20,000	20,000	25,000	5,000	25.0%
Revaluation	5,000	-	-	-	-	n/a
Fire Equipment	40,000	20,000	20,000	20,000	-	0.0%
Education	75,910	75,910	75,910	75,910	-	0.0%
Capital Projects Savings	139,452	100,000	100,000	100,000	-	0.0%
Capital Projects						
General Fund Support	526,395	-	-	756,599	756,599	n/a
State Grants	687,646	735,185	735,185	494,223	(240,962)	-32.8%
Animal Control Special Revenue Fund	50,000	50,000	50,000	50,000	-	0.0%
Shared Services	1,158,874	1,131,454	1,131,454	1,131,454	-	0.0%
<b>TOTAL INTERFUND TRANSFERS</b>	<b>3,116,250</b>	<b>2,559,147</b>	<b>2,559,147</b>	<b>\$ 3,083,484</b>	<b>\$ 524,337</b>	<b>20.5%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 30,818,209</b>	<b>\$ 30,782,211</b>	<b>\$ 30,616,564</b>	<b>\$ 31,562,517</b>	<b>\$ 780,307</b>	<b>2.5%</b>

**TOWN OF EAST HADDAM  
2018-2019 ESTIMATED REVENUES SUMMARY**

DESCRIPTION	2016-2017	2017-2018		2018-2019		
	ACTUAL	BUDGET	JUN 30 ESTIMATE	BUDGET	\$ CHANGE	% CHANGE
<b>TAXES</b>						
Property Taxes	\$ 25,176,074	\$ 25,390,957	\$ 25,390,957	\$ 25,842,424	\$ 451,467	1.8%
Interest and Penalties	165,517	140,000	165,000	150,000	10,000	7.1%
Tax Collection Fees	373	500	500	7,500	7,000.00	1400.0%
Suspense	12,946	5,000	8,000	1,200	(3,800.00)	-76.0%
Airplane Pilot	1,780	1,690	1,960	1,870	180.00	10.7%
<b>TOTAL TAXES</b>	<b>25,356,690</b>	<b>25,538,147</b>	<b>25,566,417</b>	<b>26,002,994</b>	<b>464,847</b>	<b>1.8%</b>
<b>INTERGOVERNMENTAL AGENCIES</b>						
Chester Assessor Agreement	50,044	51,545	41,545	51,545	-	0.0%
Connecticut Statutory Formula Grants						
PILOT State Property	8,423	23,049	7,709	18,370	(4,679)	-20.3%
Casino Funds	27,046	27,066	27,015	27,015	(51)	-0.2%
Town Aid Road Fund Grant	331,211	331,211	162,691	331,211	-	0.0%
Local Capital Improvements Program	-	161,316	161,316	161,316	-	0.0%
Municipal Revenue Sales Tax Sharing	186,418	268,344	1,696	1,696	(266,648)	-99.4%
Education Grants						
Adult Education	5,551	5,604	5,604	5,491	(113)	-2.0%
Education Cost Sharing	3,731,058	1,988,441	3,203,033	3,592,596	1,604,155	80.7%
Special Education Grant	-	988,759	-	-	(988,759)	n/a
Emergency Management Grant	4,100	4,100	4,100	4,100	-	0.0%
Miscellaneous Allotments	-	25,000	-	2,500	(22,500)	-90.0%
Tax Relief						
Circuit Breaker	60,765	34,265	-	-	(34,265)	n/a
Disability	483	675	342	709	34	5.0%
Veterans	5,829	5,958	5,476	5,591	(367)	-6.2%
<b>TOTAL STATE AND FEDERAL AGENCIES</b>	<b>4,410,928</b>	<b>3,915,333</b>	<b>3,620,527</b>	<b>4,202,140</b>	<b>286,807</b>	<b>7.3%</b>
<b>INVESTMENT AND INTEREST INCOME</b>						
Investment Income	24,232	31,256	47,771	24,500	(6,756)	-21.6%
<b>TOTAL INVESTMENT AND INTEREST INCOME</b>	<b>24,232</b>	<b>31,256</b>	<b>47,771</b>	<b>24,500</b>	<b>(6,756)</b>	<b>-21.6%</b>
<b>LOCAL REVENUES</b>						
Assessor (Printing and Duplicating Fees)	325	300	267	300	-	0.0%
Building Department Permit Fees	131,267	110,000	106,040	120,000	10,000	9.1%
Cemeteries	1,463	2,360	1,170	1,750	(610)	-25.8%
Fire Marshal Permit Fees	170	200	90	200	-	0.0%
Historic District Commission Permit Fees	50	300	225	300	-	0.0%
Land Use Permit Fees	17,280	20,000	19,056	15,000	(5,000)	-25.0%
Libraries						
Library Endowment & Trust Income	55,682	57,500	57,400	54,825	(2,675)	-4.7%
Library Fees and Fines	7,975	6,500	7,122	6,500	-	0.0%
Library Grants	265	-	-	-	-	n/a
Library Receipts-Gifts, Donations	13,066	9,000	9,000	9,000	-	0.0%
Other Revenues	75,420	25,000	45,203	25,000	-	0.0%
PILOT Goodspeed Opera House	29,552	29,469	29,784	29,969	500	1.7%
Police Special Duty	43,456	24,000	37,500	25,000	1,000	4.2%
Rents	19,631	20,000	18,738	20,000	-	0.0%
Telecommunication Taxes	27,433	26,800	26,800	26,800	-	0.0%
Town Clerk						
Licenses (Hunting/Animal)	21,675	22,000	21,675	21,000	(1,000)	-4.5%
Town Clerk Fees	183,276	160,000	203,892	179,000	19,000	11.9%
Conveyance Tax	112,780	100,000	97,959	100,000	-	0.0%
Transfer Station Fees	38,342	40,000	48,948	42,000	2,000	5.0%
Zoning Board of Appeals Permit Fees	1,170	1,000	900	1,000	-	0.0%
<b>TOTAL LOCAL REVENUES</b>	<b>780,278</b>	<b>654,429</b>	<b>731,769</b>	<b>677,644</b>	<b>23,215</b>	<b>3.5%</b>
<b>TRANSFERS/OTHER FUNDING SOURCES</b>						
Albert E. Purple Fund	298,504	298,504	298,504	309,976	11,472	3.8%
Helon Cone Fund	19,180	19,000	19,000	19,000	-	0.0%
Palmer Fund	30,542	30,542	30,542	31,263	721	2.4%
Ray School Corporation	203,858	195,000	195,000	195,000	-	0.0%
Reliance on Fund Balance	-	100,000	100,000	100,000	-	0.0%
<b>TOTAL TRANS./OTHER FUNDING SOURCES</b>	<b>552,084</b>	<b>643,046</b>	<b>643,046</b>	<b>655,239</b>	<b>12,193</b>	<b>1.9%</b>
<b>TOTAL REVENUES</b>	<b>\$ 31,124,212</b>	<b>\$ 30,782,211</b>	<b>\$ 30,609,530</b>	<b>\$ 31,562,517</b>	<b>\$ 780,306</b>	<b>2.5%</b>

<b>MILL RATE CALCULATION</b>	
Expense Total	\$ 31,562,517
Less Tax Interest, Penalties, Suspense, Collection Fees and Airplane	(160,570)
Less Intergovernmental Agencies	(4,202,140)
Less Interest Income	(24,500)
Less Local Revenues	(677,644)
Less Transfers and Other Funding Sources	(655,239)
Required Taxes	\$ 25,842,424
Net Taxable Grand List Adjusted for Uncollected Taxes	\$ 871,380,752
Divided by 1,000	\$ 871,381
<b>Mill Rate</b>	<b>29.66</b>
Current Mill Rate	29.58
<b>Mill Rate Increase</b>	<b>0.08</b>