TOWN OF EAST HADDAM
EXPENDITURES

DESCRIPTION	2020-2021 ACTUAL	Unaudited 2021-2022 ACTUAL	2022-2023 BUDGETED	2022-2023 PROJECTION	2023-2024 MAY 16 REJECTED REFERENDUM	2023-2024 2023-2024 BOF REVISED	$ Change to FY23 BUDGET	% Change to FY23 Budget
GENERAL GOVERNMENT								
Selectmen	165,519	181,584	180,729	180,729	185,041	185,041	4,312	2.4%
Board of Finance	42,708	46,325	186,059	110,388	243,414	297,414	111,355	59.8%
Finance Office	71,087	78,262	74,025	74,026	76,518	76,518	2,493	3.4%
Assessor	115,771	96,015	97,490	97,490	109,081	109,081	11,591	11.9%
Board of Assessment Appeals	1,290	1,215	3,360	3,360	3,635	3,635	275	8.2%
Collector of Revenue	92,368	100,074	99,734	99,734	102,821	102,821	3,087	3.1%
Legal Services	97,709	73,011	63,000	63,000	78,000	78,000	15,000	23.8%
Town Clerk	285,505	274,716	272,969	272,969	230,247	230,247	(42,722)	-15.7%
Elections/Registrars	45,610	44,562	52,493	52,493	62,646	62,646	10,153	19.3%
Land Use Office	167,506	190,290	179,897	179,897	185,267	185,267	5,370	3.0%
Zoning Board of Appeals	661	936	1,870	1,870	1,925	1,925	55	2.9%
Regional Probate Court	12,922	14,503	14,812	14,812	14,575	14,575	(237)	-1.6%
Risk Management (Insurance)*	229,845	224,201	258,000	250,000	247,000	247,000	(11,000)	-4.3%
Town Office Building	11,522	10,385	10,100	10,100	5,400	5,400	(4,700)	-46.5%
Historic District Commission	450	872	2,625	2,625	2,625	2,625	-	0.0%
Conservation Commission	26,867	21,612	29,700	29,700	14,600	14,600	(15,100)	-50.8%
Shared Services	1,125,043	1,257,808	1,408,673	1,333,489	1,452,728	1,452,728	44,056	3.1%
Town Meeting Hall	3,223	2,660	2,660	2,660	3,320	3,320	660	24.8%
River House and Annex	4,205	3,296	5,000	5,000	2,000	2,000	(3,000)	-60.0%
Grange Hall	10,244	11,669	15,600	15,600	16,650	16,650	1,050	6.7%
Milllington School House	2,488	1,479	1,220	1,220	2,720	2,720	1,500	123.0%
Open Space Committee	73	670	3,250	15,250	4,500	4,500	1,250	38.5%
Municipal Office Complex/Central Services	365,200	378,027	396,487	396,487	385,843	385,843	(10,644)	-2.7%
Agriculture Commission	-	-	1,750	1,750	250	250	(1,500)	-85.7%
Economic Development Commission	18,068	16,665	40,725	40,725	27,087	27,087	(13,638)	-33.5%
Redevelopment Agency	-		27,500	27,500	30,700	30,700	3,200	11.6%
TOTAL GENERAL GOVERNMENT	**2,895,885**	**3,030,836**	**3,429,726**	**3,282,874**	**3,488,593**	**3,542,593**	**112,867**	**3.3%**
PUBLIC SAFETY								
Police Officers	452,764	451,537	498,702	458,806	510,693	510,693	11,991	2.4%
Resident State Troopers	173,908	178,363	192,300	192,300	170,000	170,000	(22,300)	-11.6%
Fire Department	421,948	510,547	557,068	557,068	580,344	580,344	23,276	4.2%
Emergency Management/911 Services	137,139	146,725	164,084	164,084	204,626	204,626	40,542	24.7%
Paramedic Services	8,988	8,997	8,872	8,872	8,965	8,965	93	1.0%
Building Department	119,867	125,976	124,609	124,609	127,950	127,950	3,341	2.7%
Regional Animal Control	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%
Fire Marshal	6,945	4,227	24,378	24,378	25,016	25,016	638	2.6%
TOTAL PUBLIC SAFETY	**1,371,559**	**1,476,372**	**1,620,013**	**1,580,117**	**1,677,594**	**1,677,594**	**57,581**	**3.6%**
PUBLIC WORKS								
General Highways	1,324,874	1,181,923	1,322,121	1,322,121	1,347,330	1,347,330	25,209	1.9%
Snow Removal	149,451	176,228	252,815	70,000	249,005	249,005	(3,810)	-1.5%
Transfer Station	719,951	765,858	764,133	764,133	769,653	769,653	5,520	0.7%
Tree Care and Removal	210,705	178,695	151,000	251,000	176,000	176,000	25,000	16.6%
TOTAL PUBLIC WORKS	**2,404,981**	**2,302,704**	**2,490,069**	**2,407,254**	**2,541,988**	**2,541,988**	**51,919**	**2.1%**
HEALTH AND SOCIAL SERVICES								
Youth and Family Services	210,442	218,509	231,406	231,406	245,682	245,682	14,276	6.2%
YFS Early Childhood Council	9,000	9,000	9,000	9,000	9,000	9,000	-	0.0%
Chatham Health District	124,694	117,591	120,000	120,000	126,048	126,048	6,048	5.0%
Senior Services	133,199	165,592	165,577	165,577	182,380	182,380	16,803	10.1%
Human Services	3,320	4,070	3,920	3,920	4,620	4,620	700	17.9%
Cemeteries	7,565	15,309	13,800	13,800	10,300	10,300	(3,500)	-25.4%
TOTAL HEALTH AND SOCIAL SERVICES	**488,219**	**530,070**	**543,703**	**543,703**	**578,030**	**578,030**	**34,327**	**6.3%**
CULTURE AND RECREATION								
East Haddam Public Library System	335,877	391,796	396,568	436,225	462,730	462,730	66,162	16.7%
Recreation Commission	121,421	146,304	153,662	153,662	164,490	164,490	10,828	7.0%
Town Greens, Grounds and Fields	88,119	122,859	128,041	128,041	124,223	124,223	(3,818)	-3.0%
Lakes Association	14,287	14,743	33,333	33,333	40,708	40,708	7,375	22.1%
TOTAL CULTURE AND RECREATION	**559,704**	**675,701**	**711,604**	**751,261**	**792,151**	**792,151**	**80,547**	**11.3%**
TOTAL DEBT SERVICE	**2,606,533**	**3,401,401**	**2,952,926**	**2,952,926**	**2,830,488**	**2,830,488**	**(122,438)**	**-4.1%**
TOTAL FRINGE BENEFITS	**1,128,950**	**1,183,058**	**1,260,374**	**1,260,374**	**1,497,081**	**1,433,077**	**172,703**	**13.7%**
INTERFUND TRANSFERS								
Capital Projects Savings	573,351	588,206	710,079	710,079	833,816	833,816	123,737	17.4%
Ambulance	5,000	-	-	-	-	64,004	64,004	0.0%
Education	327,611	267,309	50,000	50,000	50,000	50,000	-	0.0%
Fire Apparatus	75,910	100,000	100,000	100,000	100,000	100,000	-	0.0%
Revaluation	10,000	10,000	15,000	15,000	38,000	38,000	23,000	153.3%
Transfer to Capital Projects (State Grants)	414,620	412,924	412,078	412,078	412,078	412,078	-	0.0%
Transfer to Capital Projects	599,543	1,007,410	746,557	746,557	704,187	668,187	(78,370)	-10.5%
TOTAL INTERFUND TRANSFERS	**2,006,035**	**2,385,849**	**2,033,714**	**2,033,714**	**2,138,081**	**2,166,085**	**132,371**	**6.5%**
TOTAL EDUCATION	**20,525,403**	**21,090,598**	**22,211,625**	**22,211,625**	**22,849,159**	**22,849,159**	**637,534**	**2.9%**
GRAND TOTAL EXPENDITURES	**$33,987,269**	**$36,076,590**	**$ 37,253,754**	**$37,023,848**	**$ 38,393,165**	**$38,411,165**	**1,157,410**	**3.1%**