TOWN OF EAST HADDAM
EXPENDITURES

DESCRIPTION	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 BUDGETED	2022-2023 PROJECTION	2023-2024 MAY 16 REJECTED REFERENDUM	2023-2024 JULY 11 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	179,127	185,041	185,041	185,041	4,312	2.4%
Board of Finance	42,708	46,325	186,059	40,758	243,414	297,414	297,414	111,355	59.8%
Finance Office	71,087	78,262	74,025	74,620	76,518	76,518	76,518	2,493	3.4%
Assessor	115,771	96,015	97,490	88,473	109,081	109,081	108,130	10,640	10.9%
Board of Assessment Appeals	1,290	1,215	3,360	2,754	3,635	3,635	3,635	275	8.2%
Collector of Revenue	92,368	100,074	99,734	100,973	102,821	102,821	102,821	3,087	3.1%
Legal Services	97,709	73,011	63,000	63,000	78,000	78,000	78,000	15,000	23.8%
Town Clerk	285,505	274,716	272,969	221,084	230,247	230,247	230,247	(42,722)	-15.7%
Elections/Registrars	45,610	44,561	52,493	41,053	62,646	62,646	66,766	14,273	27.2%
Land Use Office	167,506	190,290	179,897	166,204	185,267	185,267	185,267	5,370	3.0%
Zoning Board of Appeals	661	936	1,870	1,269	1,925	1,925	1,925	55	2.9%
Regional Probate Court	12,922	14,503	14,812	14,812	14,575	14,575	14,575	(237)	-1.6%
Risk Management (Insurance)*	229,845	224,201	258,000	230,243	247,000	247,000	247,000	(11,000)	-4.3%
Town Office Building	11,522	10,385	10,100	10,632	5,400	5,400	5,400	(4,700)	-46.5%
Historic District Commission	450	872	2,625	66	2,625	2,625	2,625	-	0.0%
Conservation Commission	26,867	21,612	29,700	22,599	14,600	14,600	14,600	(15,100)	-50.8%
Shared Services	1,125,043	1,257,808	1,408,673	1,398,834	1,452,728	1,452,728	1,406,751	(1,921)	-0.1%
Town Meeting Hall	3,223	2,660	2,660	2,494	3,320	3,320	3,320	660	24.8%
River House and Annex	4,205	3,296	5,000	5,240	2,000	2,000	2,000	(3,000)	-60.0%
Grange Hall	10,244	11,669	15,600	14,164	16,650	16,650	16,650	1,050	6.7%
Milllington School House	2,488	1,479	1,220	588	2,720	2,720	2,720	1,500	123.0%
Open Space Committee	73	670	3,250	15,104	4,500	4,500	4,500	1,250	38.5%
Municipal Office Complex/Central Services	365,200	378,027	396,487	380,266	385,843	385,843	373,876	(22,611)	-5.7%
Agriculture Commission	-	-	1,750	1,750	250	250	250	(1,500)	-85.7%
Economic Development Commission	18,068	16,665	40,725	37,967	27,087	27,087	27,087	(13,638)	-33.5%
Redevelopment Agency	-		27,500	5,500	30,700	30,700	30,700	3,200	11.6%
TOTAL GENERAL GOVERNMENT	**2,895,885**	**3,030,834**	**3,429,726**	**3,119,574**	**3,488,593**	**3,542,593**	**3,487,818**	**58,092**	**1.7%**
PUBLIC SAFETY									
Police Officers	452,764	451,537	498,702	490,761	510,693	510,693	425,014	(73,688)	-14.8%
Resident State Troopers	173,908	178,363	192,300	160,816	170,000	170,000	170,000	(22,300)	-11.6%
Fire Department	421,948	510,547	557,068	536,847	580,344	580,344	580,344	23,276	4.2%
Emergency Management/911 Services	137,139	146,725	164,084	159,358	204,626	204,626	189,626	25,542	15.6%
Paramedic Services	8,988	8,997	8,872	8,872	8,965	8,965	8,965	93	1.0%
Building Department	119,867	125,976	124,609	122,771	127,950	127,950	127,950	3,341	2.7%
Regional Animal Control	50,000	50,000	50,000	50,000	50,000	50,000	10,000	(40,000)	-80.0%
Fire Marshal	6,945	4,227	24,378	12,431	25,016	25,016	25,016	638	2.6%
TOTAL PUBLIC SAFETY	**1,371,559**	**1,476,372**	**1,620,013**	**1,541,856**	**1,677,594**	**1,677,594**	**1,536,915**	**(83,098)**	**-5.1%**
PUBLIC WORKS									
General Highways	1,324,874	1,181,923	1,322,121	1,245,259	1,347,330	1,347,330	1,347,330	25,209	1.9%
Snow Removal	149,451	176,228	252,815	60,839	249,005	249,005	249,005	(3,810)	-1.5%
Transfer Station	719,951	765,858	764,133	780,963	769,653	769,653	769,653	5,520	0.7%
Tree Care and Removal	210,705	178,695	151,000	307,430	176,000	176,000	176,000	25,000	16.6%
TOTAL PUBLIC WORKS	**2,404,981**	**2,302,704**	**2,490,069**	**2,394,491**	**2,541,988**	**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	238,312	6,906	3.0%
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	118,885	126,048	126,048	126,048	6,048	5.0%
Senior Services	133,199	165,592	165,577	173,142	182,380	182,380	182,380	16,803	10.1%
Human Services	3,320	4,070	3,920	3,920	4,620	4,620	4,620	700	17.9%
Cemeteries	7,565	15,309	13,800	15,812	10,300	10,300	10,300	(3,500)	-25.4%
TOTAL HEALTH AND SOCIAL SERVICES	**488,219**	**530,070**	**543,703**	**543,165**	**578,030**	**578,030**	**570,660**	**26,957**	**5.0%**
CULTURE AND RECREATION									
East Haddam Public Library System	335,877	391,796	396,568	415,620	462,730	462,730	455,014	58,446	14.7%
Recreation Commission	121,421	146,304	153,662	156,426	164,490	164,490	164,490	10,828	7.0%
Town Greens, Grounds and Fields	88,119	122,859	128,041	129,982	124,223	124,223	124,223	(3,818)	-3.0%
Lakes Association	14,287	14,743	33,333	-	40,708	40,708	40,708	7,375	22.1%
TOTAL CULTURE AND RECREATION	**559,704**	**675,702**	**711,604**	**702,028**	**792,151**	**792,151**	**784,435**	**72,831**	**10.2%**
TOTAL DEBT SERVICE	**2,606,533**	**3,401,401**	**2,952,926**	**2,953,017**	**2,830,488**	**2,830,488**	**2,830,488**	**(122,438)**	**-4.1%**
TOTAL FRINGE BENEFITS	**1,128,950**	**1,183,058**	**1,260,374**	**1,296,323**	**1,497,081**	**1,433,077**	**1,433,077**	**172,703**	**13.7%**
INTERFUND TRANSFERS									
Capital Projects Savings	573,351	588,206	710,079	710,079	833,816	833,816	833,816	123,737	17.4%
Ambulance	5,000	-	-	-	-	64,004	64,004	64,004	0.0%
Education	327,611	267,309	50,000	410,713	50,000	50,000	50,000	-	0.0%
Fire Apparatus	75,910	100,000	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	38,000	23,000	153.3%
Transfer to Capital Projects (State Grants)	414,620	412,924	412,078	412,078	412,078	412,078	412,078	-	0.0%
Transfer to Capital Projects	599,543	1,007,410	746,557	846,557	704,187	668,187	578,727	(167,830)	-22.5%
TOTAL INTERFUND TRANSFERS	**2,006,035**	**2,385,849**	**2,033,714**	**2,494,427**	**2,138,081**	**2,166,085**	**2,076,625**	**42,911**	**2.1%**
TOTAL EDUCATION	**20,525,403**	**21,103,426**	**22,211,625**	**21,982,845**	**22,849,159**	**22,849,159**	**22,649,159**	**437,534**	**2.0%**
GRAND TOTAL EXPENDITURES	**$ 33,987,269**	**$ 36,089,417**	**$ 37,253,754**	**$ 37,027,726**	**$ 38,393,165**	**$ 38,411,165**	**$ 37,911,165**	**657,410**	**1.8%**