TOWN OF EAST HADDAM
EXPENDITURES

DESCRIPTION	2021-2022 ACTUAL	Unaudited 2022-2023 ACTUAL	2023-2024 BUDGETED	2023-2024 YTD March 2024	2024-2025 BOF	$ Change to FY24 BUDGET	% Change to FY24 Budget
GENERAL GOVERNMENT							
Board of Finance	46,325	41,397	297,415	13,273	153,752	(143,663)	-48.3%
Selectmen	181,584	179,853	185,041	134,145	189,462	4,421	2.4%
Finance Office	78,262	74,621	76,518	56,597	78,595	2,077	2.7%
Assessor	96,015	89,982	108,130	73,344	111,248	3,118	2.9%
Board of Assessment Appeals	1,215	2,844	3,635	552	3,635	-	0.0%
Collector of Revenue	100,074	100,973	102,821	80,340	107,135	4,314	4.2%
Legal Services	73,011	54,966	78,000	37,038	79,500	1,500	1.9%
Town Clerk	274,716	222,311	230,247	165,966	231,909	1,662	0.7%
Elections/Registrars	44,562	41,053	66,766	40,675	91,700	24,934	37.3%
Land Use Office	190,290	150,149	185,267	111,737	215,019	29,752	16.1%
Zoning Board of Appeals	936	1,305	1,925	522	2,870	945	49.1%
Regional Probate Court	14,503	14,812	14,575	14,575	20,034	5,459	37.5%
Risk Management (Insurance)*	224,201	230,243	247,000	245,400	251,000	4,000	1.6%
Town Office Building	10,385	10,632	5,400	3,926	5,400	-	0.0%
Historic District Commission	872	36	2,625	116	2,625	-	0.0%
Conservation Commission	21,612	6,692	14,600	4,191	14,600	-	0.0%
Shared Services	1,257,808	22,599	1,406,751	181,274	1,448,656	41,905	3.0%
Town Meeting Hall	2,660	1,398,834	3,320	2,399	3,350	30	0.9%
River House and Annex	3,296	2,494	2,000	3,341	2,000	-	0.0%
Grange Hall	11,669	5,240	16,650	14,437	17,130	480	2.9%
Milllington School House	1,479	15,600	2,720	500	1,220	(1,500)	-55.1%
Open Space Committee	670	588	4,500	86	4,500	-	0.0%
Municipal Office Complex/Central Services	378,027	15,104	373,876	279,435	374,595	719	0.2%
Agriculture Commission	-	390,674	250	-	250	-	0.0%
Economic Development Commission	16,665	27,967	27,087	4,191	27,812	725	2.7%
Redevelopment Agency	-	-	30,700	6,185	30,700	-	0.0%
TOTAL GENERAL GOVERNMENT	**3,030,836**	**3,100,970**	**3,487,819**	**1,474,245**	**3,468,697**	**(19,122)**	**-0.5%**
PUBLIC SAFETY							
Police Officers	451,537	318,497	425,013	458,806	537,093	112,080	26.4%
Resident State Troopers	178,363	160,817	170,000	192,300	135,000	(35,000)	-20.6%
Fire Department	510,547	501,427	580,344	557,068	591,898	11,554	2.0%
Emergency Management/911 Services	146,725	161,671	189,626	164,084	189,457	(169)	-0.1%
Paramedic Services	8,997	8,872	8,965	8,872	8,965	-	0.0%
Building Department	125,976	122,771	127,950	124,609	131,020	3,070	2.4%
Regional Animal Control	50,000	50,000	10,000	50,000	57,000	47,000	470.0%
Fire Marshal	4,227	12,492	25,016	24,378	27,049	2,033	8.1%
TOTAL PUBLIC SAFETY	**1,476,372**	**1,336,547**	**1,536,914**	**1,580,117**	**1,677,482**	**140,568**	**9.1%**
PUBLIC WORKS							
General Highways	1,181,923	1,227,397	1,347,330	1,322,121	1,404,705	57,375	4.3%
Snow Removal	176,228	60,839	249,005	70,000	244,032	(4,973)	-2.0%
Transfer Station	765,858	780,963	769,653	764,133	876,851	107,198	13.9%
Tree Care and Removal	178,695	229,215	176,000	251,000	251,500	75,500	42.9%
TOTAL PUBLIC WORKS	**2,302,704**	**2,298,414**	**2,541,988**	**2,407,254**	**2,777,088**	**235,100**	**9.2%**
HEALTH AND SOCIAL SERVICES							
Youth and Family Services	218,509	231,406	238,312	231,406	244,559	6,247	2.6%
YFS Early Childhood Council	9,000	-	9,000	9,000	9,000	-	0.0%
Chatham Health District	117,591	118,885	126,048	120,000	126,676	628	0.5%
Senior Services	165,592	173,523	182,380	165,577	186,787	4,407	2.4%
Human Services	4,070	3,920	4,620	3,920	4,620	-	0.0%
Cemeteries	15,309	15,962	10,300	13,800	7,300	(3,000)	-29.1%
TOTAL HEALTH AND SOCIAL SERVICES	**530,070**	**543,697**	**570,660**	**543,703**	**578,942**	**8,282**	**1.5%**
CULTURE AND RECREATION							
East Haddam Public Library System	391,796	416,041	455,014	436,225	463,413	8,399	1.8%
Recreation Commission	146,304	156,018	164,490	153,662	174,712	10,222	6.2%
Town Greens, Grounds and Fields	122,859	130,434	124,223	128,041	149,386	25,163	20.3%
Lakes Association	14,743	19,973	40,708	33,333	33,912	(6,796)	-16.7%
TOTAL CULTURE AND RECREATION	**675,701**	**722,466**	**784,435**	**751,261**	**821,423**	**36,988**	**4.7%**
TOTAL DEBT SERVICE	**3,401,401**	**2,953,017**	**2,830,488**	**2,952,926**	**2,644,713**	**(185,775)**	**-6.6%**
TOTAL FRINGE BENEFITS	**1,183,058**	**1,296,323**	**1,433,077**	**1,260,374**	**1,557,067**	**123,990**	**8.7%**
INTERFUND TRANSFERS							
Capital Projects Savings	588,206	710,079	833,816	710,079	1,244,924	411,108	49.3%
Ambulance	-	-	64,004	-	68,000	3,996	0.0%
Education	267,309	50,000	50,000	50,000	50,000	-	0.0%
Fire Apparatus	100,000	100,000	100,000	100,000	100,000	-	0.0%
Revaluation	10,000	15,000	38,000	15,000	38,000	-	0.0%
Transfer to Capital Projects (State Grants)	412,924	412,078	412,078	412,078	457,359	45,281	11.0%
Transfer to Capital Projects	1,007,410	746,557	435,727	746,557	1,191,000	755,273	173.3%
TOTAL INTERFUND TRANSFERS	**2,385,849**	**2,033,714**	**1,933,625**	**2,033,714**	**3,149,283**	**1,215,658**	**62.9%**
TOTAL EDUCATION	**21,090,598**	**21,379,633**	**22,792,159**	**22,211,625**	**23,998,220**	**1,206,061**	**5.29%**
GRAND TOTAL EXPENDITURES	**$ 36,076,590**	**$ 35,664,780**	**$ 37,911,165**	**$ 35,215,218**	**$ 40,672,915**	**2,761,750**	**7.28%**