

TOWN OF EAST HADDAM EXPENDITURES						
Description	2019-2020	2020-2021		2021-2022		
	Actual	Revised Budget	June 30 Estimates	BOF Budget	\$ Change	% Change
<b>General Government</b>						
Selectmen	162,780	168,553	168,553	172,970	4,417	2.6%
Board of Finance	40,363	122,167	72,853	143,295	21,128	17.3%
Finance Office	67,801	70,448	70,448	72,304	1,856	2.6%
Assessor	129,128	137,972	119,832	135,254	(2,718)	-2.0%
Board of Assessment Appeals	1,781	3,335	1,000	3,360	25	0.7%
Collector of Revenue	90,817	94,393	94,393	97,476	3,083	3.3%
Legal Services	63,491	63,000	90,000	88,000	25,000	39.7%
Town Clerk	227,156	233,609	253,968	242,511	8,902	3.8%
Registrars of Voters	29,891	48,375	48,375	49,348	973	2.0%
Land Use	155,385	166,235	166,235	169,635	3,400	2.0%
Zoning Board of Appeals	1,617	1,370	1,370	1,870	500	36.5%
Region #14 Probate Court	12,717	12,232	12,922	14,503	2,271	18.6%
Insurance	216,635	229,000	229,000	257,000	28,000	12.2%
Town Office Building	10,003	11,540	8,804	11,540	-	0.0%
Historic District Commission	167	4,000	2,000	2,625	(1,375)	-34.4%
Conservation Commissions	23,317	28,950	28,950	28,550	(400)	-1.4%
Shared Services	1,029,764	1,219,647	1,169,647	1,354,778	135,131	11.1%
Town Meeting Hall	1,822	2,640	2,640	2,660	20	0.8%
Riverhouse/Annex	3,031	4,700	3,750	4,700	-	0.0%
Grange Hall	9,032	10,050	10,050	24,800	14,750	146.8%
Millington School House	838	2,580	2,580	4,220	1,640	63.6%
Open Space Committee	4,999	3,250	3,250	3,250	-	0.0%
Municipal Office Complex/Central Services	355,448	374,046	374,046	381,276	7,230	1.9%
Agriculture Commission	-	1,000	-	1,000	-	0.0%
Economic Development Commission	19,961	27,789	27,789	28,273	484	1.7%
<b>Total General Government</b>	<b>2,657,945</b>	<b>3,040,881</b>	<b>2,962,455</b>	<b>3,295,197</b>	<b>254,316</b>	<b>8.4%</b>
<b>Public Safety</b>						
Police Officers	407,929	467,154	467,154	477,266	10,112	2.2%
Resident State Trooper	176,196	202,550	202,550	202,550	-	0.0%
Fire Department	327,688	424,400	454,400	510,364	85,964	20.3%
Emergency Management/9-1-1 Services	111,068	136,648	136,648	139,589	2,941	2.2%
Paramedic Services	9,059	8,988	8,988	8,997	9	0.1%
Building Department	116,348	122,387	122,387	125,785	3,398	2.8%
Regional Animal Control	50,000	50,000	50,000	50,000	-	0.0%
Fire Marshal	17,116	33,757	23,757	23,966	(9,791)	-29.0%
<b>Total Public Safety</b>	<b>1,215,404</b>	<b>1,445,884</b>	<b>1,465,884</b>	<b>1,538,517</b>	<b>92,633</b>	<b>6.4%</b>
<b>Public Works</b>						
General Highways	1,126,493	1,181,308	1,181,308	1,275,175	93,867	7.9%
Snow and Ice Removal	127,169	252,815	119,938	252,815	-	0.0%
Transfer Station	647,615	656,641	656,641	684,762	28,121	4.3%
Tree Care and Removal	179,015	151,000	201,000	151,000	-	0.0%
<b>Total Public Works</b>	<b>2,080,291</b>	<b>2,241,764</b>	<b>2,158,887</b>	<b>2,363,752</b>	<b>121,988</b>	<b>5.4%</b>
<b>Health and Welfare</b>						
Youth and Family Services	201,154	210,442	210,442	218,509	8,067	3.8%
Early Childhood Council	7,500	9,000	9,000	9,000	-	0.0%
Health Inspection (Chatham Health)	107,077	127,214	127,214	118,591	(8,623)	-6.8%
Senior Services	133,172	136,747	136,747	139,744	2,997	2.2%
Human Services	3,920	3,920	3,920	3,920	-	0.0%
Cemeteries	10,280	10,550	10,550	17,500	6,950	65.9%
<b>Total Health and Welfare</b>	<b>463,103</b>	<b>497,873</b>	<b>497,873</b>	<b>507,264</b>	<b>9,391</b>	<b>1.9%</b>
<b>Culture and Recreation</b>						
Library System	330,337	346,119	346,119	360,359	14,240	4.1%
Recreation Commission	128,746	139,441	139,441	145,162	5,721	4.1%
Town Greens, Grounds and Fields	69,039	70,914	70,914	111,363	40,449	57.0%
Lakes Association	14,594	22,500	22,500	24,000	1,500	6.7%
<b>Total Culture and Recreation</b>	<b>542,716</b>	<b>578,974</b>	<b>578,974</b>	<b>640,884</b>	<b>61,910</b>	<b>10.7%</b>
<b>Education</b>	<b>20,204,225</b>	<b>20,792,712</b>	<b>20,792,712</b>	<b>21,514,139</b>	<b>721,427</b>	<b>3.5%</b>
<b>Debt Service</b>	<b>2,690,592</b>	<b>2,640,381</b>	<b>2,640,381</b>	<b>3,401,245</b>	<b>760,864</b>	<b>28.8%</b>
<b>Interfund Transfers</b>						
Capital Projects Savings	489,410	539,282	539,282	588,206	48,924	9.1%
Ambulance	25,000	5,000	5,000	-	(5,000)	-100.0%
Revaluation	30,000	10,000	10,000	10,000	-	0.0%
Fire Apparatus	75,910	75,910	75,910	100,000	24,090	31.7%
Education	104,025	327,611	327,611	-	(327,611)	-100.0%
Transfer to Capital Projects (State Grants)	414,620	414,620	414,620	412,924	(1,696)	-0.4%
Transfer to Capital Projects (General Fund)	616,235	599,543	599,543	1,339,454	739,911	123.4%
Rathbun Library (one-time revenue)	18,649	-	-	-	-	n/a
<b>Total Interfund Transfers</b>	<b>1,773,849</b>	<b>1,971,966</b>	<b>1,971,966</b>	<b>2,450,584</b>	<b>478,618</b>	<b>24.3%</b>
<b>Fringe Benefits</b>	<b>1,078,675</b>	<b>1,244,278</b>	<b>1,221,278</b>	<b>1,238,692</b>	<b>(5,586)</b>	<b>-0.4%</b>
<b>Grand Total</b>	<b>32,706,801</b>	<b>34,454,713</b>	<b>34,290,410</b>	<b>36,950,274</b>	<b>2,495,561</b>	<b>7.2%</b>