

**TOWN OF EAST HADDAM
EXPENDITURES**

Description	2019-2020	2020-2021		2021-2022		
	ACTUAL	REVISED BUDGET	June 30 ESTIMATES	BOF BUDGET	\$ CHANGE	% CHANGE
General Government						
Selectmen	162,780	168,553	168,553	175,457	6,904	4.1%
Board of Finance	40,363	122,167	38,995	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	1,250	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	284,244	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	170,071	3,836	2.3%
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	1,000	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	3,263	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	1,580	4,220	1,640	63.6%
Open Space Committee	4,999	3,250	1,250	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%
Total General Government	2,657,945	3,040,881	2,955,745	3,298,120	257,239	8.5%
Public Safety						
Police Officers	407,929	467,154	467,154	477,266	10,112	2.2%
Resident State Trooper	176,196	202,550	180,550	182,550	(20,000)	-9.9%
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	7,500	23,966	(9,791)	-29.0%
Total Public Safety	1,215,404	1,445,884	1,427,627	1,518,517	72,633	5.0%
Public Works						
General Highways	1,126,493	1,181,308	1,351,308	1,256,175	74,867	6.3%
Snow and Ice Removal	127,169	252,815	149,451	252,815	-	0.0%
Transfer Station	647,615	656,641	675,441	684,762	28,121	4.3%
Tree Care and Removal	179,015	151,000	201,000	151,000	-	0.0%
Total Public Works	2,080,291	2,241,764	2,377,200	2,344,752	102,988	4.6%
Health and Welfare						
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	130,747	149,104	12,357	9.0%
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%
Total Health and Welfare	463,103	497,873	491,873	516,624	18,751	3.8%
Culture and Recreation						
Library System	330,337	346,119	346,119	381,081	34,962	10.1%
Recreation Commission	128,746	139,441	139,441	152,026	12,585	9.0%
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%
Total Culture and Recreation	542,716	578,974	578,974	668,470	89,496	15.5%
Education	20,204,225	20,792,712	20,792,712	21,464,139	671,427	3.2%
Debt Service	2,690,592	2,640,381	2,640,381	3,401,245	760,864	28.8%
Interfund Transfers						
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	616,235	599,543	599,543	857,410	257,867	43.0%
Rathbun Library (one-time revenue)	18,649	-	-	-	-	n/a
Total Interfund Transfers	1,773,849	1,971,966	1,971,966	1,968,540	(3,426)	-0.2%
Fringe Benefits	1,078,675	1,244,278	1,221,278	1,188,961	(55,317)	-4.4%
Grand Total	32,706,801	34,454,713	34,457,756	36,369,368	1,914,655	5.6%