

**TOWN OF EAST HADDAM
EXPENDITURES**

DESCRIPTION	2023-2024 ACTUAL	Unaudited		2025-2026 YTD March 2026	2026-2027		
		2024-2025 ACTUAL	2025-2026 BUDGETED		FY 2027 PROPOSED	BOF FY26 BUDGET	% Change to FY26 Budget
GENERAL GOVERNMENT							
Board of Finance	218,503	171,618	255,350	48,073	258,775	3,425	1.3%
Selectmen	183,293	188,754	195,592	141,643	201,265	5,673	2.9%
Finance Office	76,907	78,145	80,639	62,209	84,689	4,050	5.0%
Assessor	97,141	105,260	112,721	105,626	181,196	68,475	60.7%
Board of Assessment Appeals	1,140	1,021	3,635	370	2,932	(703)	-19.3%
Collector of Revenue	103,077	103,553	110,729	90,405	113,661	2,932	2.6%
Legal Services	68,945	96,930	84,500	53,526	84,500	-	0.0%
Town Clerk	226,876	226,674	238,169	189,675	242,724	4,555	1.9%
Elections/Registrars	58,449	60,696	106,688	60,509	140,390	33,702	31.6%
Land Use Office	180,969	207,193	243,610	103,735	241,407	(2,203)	-0.9%
Zoning Board of Appeals	870	1,272	2,920	667	1,920	(1,000)	-34.2%
Regional Probate Court	14,575	20,034	19,978	19,978	19,841	(137)	-0.7%
Risk Management (Insurance)*	238,534	244,821	255,000	99,291	263,000	8,000	3.1%
Town Office Building	4,602	5,148	5,900	4,434	5,900	-	0.0%
Historic District Commission	236	1,250	2,625	1,035	2,625	-	0.0%
Conservation Commission	7,307	6,353	16,200	1,893	15,000	(1,200)	-7.4%
Shared Services	1,367,274	1,452,639	1,525,690	964,912	1,649,279	123,589	8.1%
Town Meeting Hall	2,685	3,124	3,350	2,750	3,350	-	0.0%
River House and Annex	4,015	2,354	2,200	1,574	2,200	-	0.0%
Grange Hall	16,271	12,419	17,030	12,104	19,660	2,630	15.4%
Millington School House	632	653	11,600	534	1,310	(10,290)	-88.7%
Open Space Committee	86	1,800	8,000	346	8,000	-	0.0%
Municipal Office Complex/Central Services	369,947	407,533	405,401	333,394	429,593	24,192	6.0%
Agriculture Commission	-	-	250	-	250	-	0.0%
Economic Development Commission	23,368	29,428	28,299	20,127	30,348	2,049	7.2%
Redevelopment Agency	12,600	28,151	78,200	19,733	9,700	(68,500)	-87.6%
TOTAL GENERAL GOVERNMENT	3,278,302	3,456,823	3,814,276	2,338,540	4,013,515	199,239	5.2%
PUBLIC SAFETY							
Police Officers	362,976	371,601	596,726	354,250	620,983	24,257	4.1%
Resident State Troopers	120,381	118,471	145,000	-	149,200	4,200	2.9%
Fire Department	556,037	532,346	734,884	531,735	754,185	19,301	2.6%
Emergency Management/911 Services	187,481	186,374	192,888	102,390	197,916	5,028	2.6%
Paramedic Services	8,965	8,949	8,987	6,740	9,061	74	0.8%
Building Department	126,283	132,325	125,599	99,754	136,754	11,155	8.9%
Regional Animal Control	10,000	57,000	59,000	-	59,764	764	1.3%
Fire Marshal	15,254	18,601	29,327	17,543	29,782	455	1.6%
TOTAL PUBLIC SAFETY	1,387,377	1,425,667	1,892,411	1,112,413	1,957,645	65,234	3.4%
PUBLIC WORKS							
General Highways	1,257,766	1,047,701	1,448,929	851,044	1,451,811	2,882	0.2%
Snow Removal	129,903	132,921	284,300	351,867	295,000	10,700	3.8%
Transfer Station	792,734	862,875	931,158	639,623	924,848	(6,310)	-0.7%
Tree Care and Removal	290,903	245,695	281,500	157,841	125,000	(156,500)	-55.6%
TOTAL PUBLIC WORKS	2,471,306	2,289,192	2,945,887	2,000,375	2,796,659	(149,228)	-5.1%
HEALTH AND SOCIAL SERVICES							
Youth and Family Services	238,312	253,559	250,364	187,773	255,809	5,445	2.2%
YFS Early Childhood Council	-	-	9,000	-	-	(9,000)	-100.0%
Chatham Health District	126,048	126,675	130,132	138,888	132,744	2,612	2.0%
Senior Services	182,171	187,389	191,774	97,599	205,625	13,851	7.2%
Human Services	4,570	4,620	5,620	2,050	5,620	-	0.0%
Cemeteries	10,300	4,500	17,000	9,000	17,000	-	0.0%
TOTAL HEALTH AND SOCIAL SERVICES	561,401	576,743	603,890	435,309	616,798	12,908	2.1%
CULTURE AND RECREATION							
East Haddam Public Library System	450,890	460,205	514,998	354,411	522,008	7,010	1.4%
Recreation Commission	167,643	179,008	183,882	122,319	185,558	1,676	0.9%
Town Greens, Grounds and Fields	129,503	154,864	204,434	148,051	169,755	(34,679)	-17.0%
Lakes Association	25,705	33,912	50,216	-	39,293	(10,923)	-21.8%
TOTAL CULTURE AND RECREATION	773,741	827,989	953,530	624,781	916,614	(36,916)	-3.9%
TOTAL DEBT SERVICE	2,830,488	2,644,713	3,058,401	34,313	2,881,980	(176,421)	-5.8%
TOTAL FRINGE BENEFITS	1,267,466	1,259,200	1,515,431	1,002,983	1,599,462	84,031	5.5%
INTERFUND TRANSFERS							
Capital Projects Savings	833,816	1,244,924	2,010,990	2,010,990	2,197,029	186,039	9.3%
Ambulance	64,004	68,000	68,000	68,000	68,000	-	0.0%
Education	50,000	50,000	50,000	50,000	-	(50,000)	-100.0%
Fire Apparatus	100,000	100,000	100,000	100,000	100,000	-	0.0%
Revaluation	38,000	38,000	38,000	38,000	38,000	-	0.0%
Transfer to Capital Projects (State Grants)	412,078	457,359	456,172	456,172	571,172	115,000	25.2%
Transfer to Capital Projects	435,727	1,191,000	1,300,000	1,300,000	600,000	(700,000)	-53.8%
TOTAL INTERFUND TRANSFERS	1,933,625	3,149,283	4,023,162	4,023,162	3,574,201	(448,961)	-11.2%
TOTAL EDUCATION	22,669,045	23,293,842	25,451,627	12,780,403	25,484,423	32,796	0.13%
GRAND TOTAL EXPENDITURES	\$ 37,172,751	\$ 38,923,452	\$ 44,258,614	\$ 24,352,278	\$ 43,841,296	(417,318)	-0.94%