TOWN OF EAST HADDAM
EXPENDITURES

DESCRIPTION	2022-2023 ACTUAL	Unaudited 2023-2024 ACTUAL	2024-2025 BUDGETED	2024-2025 YTD April 2025	2025-2026 FY 2026 BOF PROPOSED	$ Change to FY25 BUDGET	% Change to FY25 Budget
GENERAL GOVERNMENT							
Board of Finance	41,397	218,503	153,752	92,068	255,350	101,598	66.1%
Selectmen	179,853	183,293	189,462	152,373	195,592	6,130	3.2%
Finance Office	74,621	76,907	78,595	64,278	80,639	2,044	2.6%
Assessor	89,982	97,141	111,248	83,776	112,721	1,473	1.3%
Board of Assessment Appeals	2,844	1,140	3,635	216	3,635	-	0.0%
Collector of Revenue	100,973	103,077	107,135	88,792	110,729	3,594	3.4%
Legal Services	54,966	68,945	80,500	63,898	84,500	4,000	5.0%
Town Clerk	222,311	226,876	231,909	176,957	238,169	6,260	2.7%
Elections/Registrars	41,053	58,542	91,700	50,675	106,688	14,988	16.3%
Land Use Office	150,149	180,969	215,019	123,437	243,610	28,591	13.3%
Zoning Board of Appeals	1,305	870	1,870	882	2,920	1,050	56.1%
Regional Probate Court	14,812	14,575	20,034	20,034	19,978	(56)	-0.3%
Risk Management (Insurance)*	230,243	238,534	251,000	241,635	255,000	4,000	1.6%
Town Office Building	10,632	4,602	5,400	5,029	5,900	500	9.3%
Historic District Commission	36	236	2,625	662	2,625	-	0.0%
Conservation Commission	22,599	7,307	14,600	1,807	16,200	1,600	11.0%
Shared Services	1,399,014	1,367,274	1,448,656	4,196	1,525,690	77,034	5.3%
Town Meeting Hall	2,494	2,685	3,350	224,847	3,350	-	0.0%
River House and Annex	5,240	4,015	2,000	3,036	2,200	200	10.0%
Grange Hall	15,600	15,923	17,130	2,159	17,030	(100)	-0.6%
Milllington School House	588	632	1,220	11,748	11,600	10,380	850.8%
Open Space Committee	15,104	86	4,500	538	8,000	3,500	77.8%
Municipal Office Complex/Central Services	390,674	375,222	374,595	-	405,401	30,806	8.2%
Agriculture Commission	-	-	250	345,345	250	-	0.0%
Economic Development Commission	27,967	23,368	27,812	-	28,299	487	1.8%
Redevelopment Agency	6,692	12,600	30,700	18,768	78,200	47,500	154.7%
TOTAL GENERAL GOVERNMENT	**3,101,150**	**3,283,321**	**3,468,697**	**1,777,154**	**3,814,276**	**345,579**	**10.0%**
PUBLIC SAFETY							
Police Officers	318,497	368,272	537,094	262,844	596,726	59,632	11.1%
Resident State Troopers	160,817	120,381	135,000	2,917	145,000	10,000	7.4%
Fire Department	501,427	556,037	591,898	422,406	734,884	142,986	24.2%
Emergency Management/911 Services	161,671	187,481	189,457	152,674	192,888	3,431	1.8%
Paramedic Services	8,872	8,965	8,965	6,712	8,987	22	0.2%
Building Department	122,771	126,283	131,020	107,463	125,599	(5,421)	-4.1%
Regional Animal Control	50,000	10,000	57,000	-	59,000	2,000	3.5%
Fire Marshal	12,492	15,254	27,049	16,544	29,327	2,278	8.4%
TOTAL PUBLIC SAFETY	**1,336,547**	**1,392,673**	**1,677,483**	**971,559**	**1,892,411**	**214,928**	**12.8%**
PUBLIC WORKS							
General Highways	1,227,397	1,255,685	1,404,705	811,024	1,448,929	44,224	3.1%
Snow Removal	60,839	129,903	244,032	132,656	284,300	40,268	16.5%
Transfer Station	780,963	793,211	876,851	649,379	931,158	54,307	6.2%
Tree Care and Removal	229,215	290,903	251,500	242,995	281,500	30,000	11.9%
TOTAL PUBLIC WORKS	**2,298,414**	**2,469,702**	**2,777,088**	**1,836,054**	**2,945,887**	**168,799**	**6.1%**
HEALTH AND SOCIAL SERVICES							
Youth and Family Services	231,406	238,312	244,559	244,559	250,364	5,805	2.4%
YFS Early Childhood Council	-	-	9,000	-	9,000	-	0.0%
Chatham Health District	118,885	126,048	126,676	95,007	130,132	3,456	2.7%
Senior Services	173,523	182,171	186,787	153,314	191,774	4,987	2.7%
Human Services	3,920	4,570	4,620	3,750	5,620	1,000	21.6%
Cemeteries	10,962	10,300	7,300	4,500	17,000	9,700	132.9%
TOTAL HEALTH AND SOCIAL SERVICES	**538,697**	**561,401**	**578,942**	**501,130**	**603,890**	**24,948**	**4.3%**
CULTURE AND RECREATION							
East Haddam Public Library System	416,041	450,792	463,413	378,695	514,998	51,585	11.1%
Recreation Commission	156,018	167,643	174,712	132,903	183,882	9,170	5.2%
Town Greens, Grounds and Fields	130,434	129,490	149,386	122,760	204,434	55,048	36.8%
Lakes Association	19,973	25,705	33,912	-	50,216	16,304	48.1%
TOTAL CULTURE AND RECREATION	**722,466**	**773,630**	**821,423**	**634,358**	**953,530**	**132,107**	**16.1%**
TOTAL DEBT SERVICE	**2,953,017**	**2,830,488**	**2,644,713**	**1,440,656**	**3,058,401**	**413,688**	**15.6%**
TOTAL FRINGE BENEFITS	**1,296,323**	**1,269,059**	**1,557,067**	**911,106**	**1,515,431**	**(41,636)**	**-2.7%**
INTERFUND TRANSFERS							
Capital Projects Savings	710,079	833,816	1,244,924	-	2,010,990	766,066	61.5%
Ambulance	-	64,004	68,000	-	68,000	-	0.0%
Education	50,000	50,000	50,000	-	50,000	-	0.0%
Fire Apparatus	100,000	100,000	100,000	-	100,000	-	0.0%
Revaluation	15,000	38,000	38,000	-	38,000	-	0.0%
Transfer to Capital Projects (State Grants)	412,078	412,078	457,359	-	456,172	(1,187)	-0.3%
Transfer to Capital Projects	746,557	543,227	1,191,000	-	1,300,000	109,000	9.2%
TOTAL INTERFUND TRANSFERS	**2,033,714**	**2,041,125**	**3,149,283**	**-**	**4,023,162**	**873,879**	**27.7%**
TOTAL EDUCATION	**22,160,462**	**22,598,982**	**23,998,220**	**17,629,726**	**25,451,627**	**1,453,407**	**6.06%**
GRAND TOTAL EXPENDITURES	**$ 36,440,789**	**$ 37,220,381**	**$ 40,672,915**	**$ 25,701,743**	**$ 44,258,614**	**3,585,699**	**8.82%**