

Haddam 2021-2022 Proposed Budget

3/8/2021

| Line Item Name | 2018-19 Actual Expended | 2019-2020 Actual Expended | 2020-2021 Adopted Budget | 2021-2022 Dept. Request | 2021-2022 Selectmen's Request | Selectman - Dollar Change from 2021 budget | % Change over 2019-2020 Budget |
|-------------------------------|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------------|--|--------------------------------|
| GENERAL GOVERNMENT | | | | | | | |
| 010 Selectmen | | | | | | | |
| 1st Selectman's Salary | 75,533 | 77,530 | 77,233 | 80,352 | 80,352 | 3,119 | 4.04% |
| Selectmen's Stipend | 10,940 | 5,000 | 5,000 | 5,202 | 5,202 | 202 | 4.04% |
| Selectmen's Assistant salary | 47,590 | 48,357 | 48,226 | 50,180 | 50,180 | 1,954 | 4.05% |
| Receptionist salary | 4,657 | 0 | 8,000 | 0 | 0 | (8,000) | -100.00% |
| Board Secretary salary | 477 | 534 | 2,500 | 750 | 750 | (1,750) | -70.00% |
| Coverage Part-time salary | 6,790 | 5,955 | 5,000 | 13,000 | 13,000 | 8,000 | 160.00% |
| Sundries | 170 | 0 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Outside Contractors | 3,000 | 0 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| Professional Development | 674 | 209 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| Mileage | 917 | 80 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Dues and Membership | 17,252 | 17,800 | 17,800 | 18,036 | 18,036 | 236 | 1.33% |
| Dept Total | 168,001 | 155,464 | 171,009 | 174,770 | 174,770 | 3,761 | 2.20% |
| 011-Finance Department | | | | | | | |
| Finance Director | 63,887 | 81,843 | 78,437 | 90,000 | 90,000 | 11,563 | 14.74% |
| Accounting Clerk | 56,390 | 49,158 | 53,595 | 51,109 | 51,109 | (2,486) | -4.64% |
| Treasurer Salary | 14,683 | 6,256 | 0 | 1,500 | 1,500 | 1,500 | |
| Professional Development | 473 | (34) | 2,500 | 800 | 800 | (1,700) | -68.00% |
| Mileage | 542 | 313 | 800 | 100 | 100 | (700) | -87.50% |
| Mileage - Treasurer | 255 | - | 0 | | | - | |
| Bank Charges | 95 | 30 | 100 | | | (100) | -100.00% |
| Dept. Total | 136,325 | 137,566 | 135,432 | 143,509 | 143,509 | 8,077 | 5.96% |
| 015 Probate | | | | | | | |
| Regional Probate Court | 2,660 | 2,660 | 2,661 | 2,661 | 2,661 | - | 0.00% |

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| 020 Elections | | | | | | | |
| ROV Election salaries | 30,068 | 22,934 | 27,000 | 30,141 | 30,141 | 3,141 | 11.63% |
| Election workers salaries | 14,618 | 1,600 | 18,000 | 18,000 | 18,000 | - | 0.00% |
| Scanner Adjustments | 1,600 | 5,136 | 1,600 | 1,600 | 1,600 | - | 0.00% |
| Food | 2,079 | 640 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| Professional Development | 2,320 | 1,336 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| National Change of Address | 60 | 60 | 150 | 150 | 150 | - | 0.00% |
| Election Supplies | 8,618 | 4,391 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| ROV Mileage | 274 | 94 | 250 | 250 | 250 | - | 0.00% |
| Election Workers Mileage | 307 | 129 | 250 | 250 | 250 | - | 0.00% |
| ROVAC Dues | 130 | 140 | 150 | 150 | 150 | - | 0.00% |
| Dept Total | 60,073 | 36,460 | 58,900 | 62,041 | 62,041 | 3,141 | 5.33% |
| 025 Board of Finance | | | | | | | |
| Board Secretary salary | 460 | 428 | 1,500 | 1,000 | 1,000 | (500) | -33.33% |
| Audit | 39,500 | 40,700 | 42,000 | 45,525 | 45,525 | 3,525 | 8.39% |
| Annual Report | 0 | 0 | 100 | 0 | 0 | (100) | -100.00% |
| Dept Total | 39,960 | 41,128 | 43,600 | 46,525 | 46,525 | 2,925 | 6.71% |
| 030 Assessor | | | | | | | |
| Assessor Salary | 73,000 | 74,643 | 74,643 | 77,658 | 77,658 | 3,015 | 4.04% |
| Assistant Assessor salary | 44,128 | 48,257 | 49,530 | 42,008 | 42,008 | (7,522) | -15.19% |
| Personal Property Audits | - | - | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Update Maps | 428 | 315 | 500 | 500 | 500 | - | 0.00% |
| Professional Development | 1,807 | 1,084 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| Printing | 762 | 1,365 | 1,949 | 1,950 | 1,950 | 1 | 0.05% |
| Pricing Schedule | 1,290 | 840 | 950 | 950 | 950 | - | 0.00% |
| Mileage | 1,285 | 253 | 2,245 | 2,000 | 2,000 | (245) | -10.91% |
| Dept Total | 122,700 | 126,756 | 137,817 | 133,066 | 133,066 | -4,751 | -3.45% |

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| 035 Board of Assessment Appeals | | | | | | | |
| Board Secretary | - | 0 | 0 | 10 | 10 | 10 | #DIV/0! |
| Professional Development | - | 50 | 300 | 100 | 100 | (200) | -66.67% |
| Mileage | - | 0 | 25 | 0 | 0 | (25) | -100.00% |
| Dept Total | - | 50 | 325 | 110 | 110 | (215) | -66.15% |
| 040 Tax Collector | | | | | | | |
| Tax Collector's Salary | 50,724 | 51,865 | 56,000 | 57,120 | 57,120 | 1,120 | 2.00% |
| Assistant Tax Collector salary | 21,599 | 12,425 | 0 | 0 | 0 | - | |
| Mailing Services | 134 | 92 | 150 | 150 | 150 | - | 0.00% |
| Professional Development | 933 | 902 | 935 | 780 | 780 | (155) | -16.58% |
| MV put-ons | 250 | 250 | 300 | 300 | 300 | - | 0.00% |
| Printing-Tax Bills/Rate Book | 5,053 | 7,534 | 4,953 | 9,600 | 9,600 | 4,647 | 93.82% |
| Mileage | 438 | 308 | 500 | 100 | 100 | (400) | -80.00% |
| Dept Total | 79,130 | 73,377 | 62,838 | 68,050 | 68,050 | 5,212 | 8.29% |
| 050 Town Counsel | | | | | | | |
| Town Attorney | 19,270 | 13,891 | 25,000 | 20,000 | 20,000 | (5,000) | -20.00% |
| Labor | 13,743 | 10,887 | 10,000 | 15,000 | 15,000 | 5,000 | 50.00% |
| Planning and & Zoning | 1,417 | 111 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| Dept Total | 34,430 | 24,889 | 39,000 | 39,000 | 39,000 | - | 0.00% |
| 055 Town Clerk | | | | | | | |
| Town Clerk's Salary | 58,635 | 59,955 | 59,945 | 62,376 | 62,376 | 2,431 | 4.06% |
| Assistant Town Clerk salary | 45,739 | 46,682 | 46,638 | 48,519 | 48,519 | 1,881 | 4.03% |
| Professional Development | 760 | 355 | 965 | 965 | 965 | - | 0.00% |
| Record Books & Maps | 3,580 | 3,600 | 3,600 | 3,600 | 3,600 | - | 0.00% |
| Codification Maintenance | 1,195 | 1,195 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| Mileage | 55 | 55 | 160 | 120 | 120 | (40) | -25.00% |
| Dues | 175 | 175 | 200 | 200 | 200 | - | 0.00% |
| Election Expenses | 771 | 500 | 600 | 600 | 600 | - | 0.00% |
| Vital Statistics | 496 | 500 | 500 | 500 | 500 | - | 0.00% |
| Dept Total | 111,406 | 113,017 | 113,808 | 118,080 | 118,080 | 4,272 | 3.75% |

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| 070 Planning & Zoning | | | | | | | |
| Professional Development | 91 | - | 200 | 200 | 200 | - | 0.00% |
| 075 ZBA | | | | | | | |
| Professional Development | 110 | - | 110 | 110 | 110 | - | 0.00% |
| 085 Wetlands | | | | | | | |
| Wetlands Activities | 75 | - | 100 | 100 | 100 | - | 0.00% |
| 090 Central Services | | | | | | | |
| Payroll Processing | 8,379 | 7,409 | 8,275 | 8,275 | 8,275 | - | 0.00% |
| Professional Development | 150 | - | 2,500 | 2,500 | 2,500 | - | 0.00% |
| Equipment | 729 | 666 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| Legal Notices | 7,034 | 3,797 | 6,000 | 4,000 | 4,000 | (2,000) | -33.33% |
| Stationery & Office Supplies | 4,903 | 4,484 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Postage | 7,801 | 10,644 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| IT Maintenance/Support | 67,047 | 77,904 | 83,806 | 83,806 | 83,806 | - | 0.00% |
| Copy Machine Supplies | 9,854 | 9,345 | 11,000 | 11,000 | 11,000 | - | 0.00% |
| Building Supplies | 2,956 | 2,256 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| Dept Total | 108,853 | 116,505 | 135,581 | 133,581 | 133,581 | (2,000) | -1.48% |

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| 095 Insurance/Benefits | | | | | | | |
| Health insurance | 418,828 | 426,845 | 490,776 | 532,492 | | (490,776) | -100.00% |
| Deductibles | 817 | 4,425 | 10,000 | 10,000 | | (10,000) | -100.00% |
| Group Term Life Insurance | 13,057 | 17,072 | 17,000 | 17,000 | | (17,000) | -100.00% |
| Social Security | 104,267 | 109,707 | 100,000 | 102,500 | | (100,000) | -100.00% |
| Town Employees pension | 312,786 | 388,281 | 358,931 | 376,878 | | (358,931) | -100.00% |
| Defined Contribution plan | 10,336 | 23,663 | 25,000 | 25,500 | | (25,000) | -100.00% |
| Volunteer Fire Department pension | 102,678 | 86,107 | 86,107 | 90,412 | | (86,107) | -100.00% |
| Pension Consultant | 28 | - | - | 0 | | - | |
| Unemployment | 5,309 | 18,360 | 13,000 | 13,000 | | (13,000) | -100.00% |
| Worker's Compensation insurance | 78,253 | 78,251 | 74,338 | 68,758 | | (74,338) | -100.00% |
| All Other Insurances | 2,717 | 2,768 | 8,000 | 8,000 | | (8,000) | -100.00% |
| Liability Insurance | 99,328 | 99,328 | 102,308 | 111,697 | | (102,308) | -100.00% |
| Cyber Insurance (new0 | - | - | - | 12,000 | | - | |
| Dept Total | 1,148,404 | 1,254,807 | 1,285,460 | 1,356,237 | 0 | (1,285,460) | -100.00% |
| 120 Economic Development | | | | | | | |
| EDC Part Time salaries | 7,644 | - | 2,000 | 2,000 | 2,000 | - | 0.00% |
| Mileage | | - | 200 | 200 | 200 | - | 0.00% |
| Marketing | 4,131 | 1,764 | 4,800 | 4,800 | 4,800 | - | 0.00% |
| Dept Total | 11,775 | 1,764 | 7,000 | 7,000 | 7,000 | - | 0.00% |

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| 125 Land Use | | | | | | | |
| Town Planner salary | 67,199 | 79,560 | 81,358 | 82,985 | 82,985 | 1,627 | 2.00% |
| Building Official salary | 69,203 | 70,760 | 70,754 | 73,618 | 73,618 | 2,864 | 4.05% |
| LUO Coordinator salary | 24,834 | 26,616 | 26,585 | 31,068 | 31,068 | 4,483 | 16.86% |
| Commission Secretary salary | 16,500 | 16,103 | 13,647 | 13,920 | 13,920 | 273 | 2.00% |
| ZEO/WEO salary | 32,018 | 32,552 | 32,551 | 33,871 | 33,871 | 1,320 | 4.06% |
| LUO ADM. Coordinator salary | 39,506 | 39,932 | 39,935 | 41,570 | 41,570 | 1,635 | 4.09% |
| Part-time salary (building inspector) | 1,935 | 450 | 500 | 500 | 500 | - | 0.00% |
| Contracted Services (building inspector) | - | 1,305 | 0 | - | 0 | 0 | - |
| Maps/Equipment/Publications | 1,934 | 819 | 3,250 | 3,000 | 3,000 | (250) | -7.69% |
| CT Main St. Center | 500 | 750 | 750 | 750 | 750 | - | 0.00% |
| Professional Development | 2,096 | 2,288 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| Mileage (L) | 86 | 114 | 500 | 500 | 500 | - | 0.00% |
| Mileage(Bldg.) | - | - | 100 | 300 | 300 | 200 | 200.00% |
| Dept Total | 255,810 | 271,249 | 272,430 | 289,571 | 289,571 | 17,141 | 4.46% |
| 130 Conservation Activity | | | | | | | |
| Conservation Activities | 1,000 | 75 | 1,000 | 1,000 | 1,000 | - | -100.00% |
| Salmon River Watershed | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | -100.00% |
| Dept Total | 2,000 | 1,075 | 2,000 | 2,000 | 2,000 | - | -100.00% |
| Contingency | - | - | 60,000 | 80,000 | 80,000 | 20,000 | -100.00% |
| Salary Contingency | - | - | 40,000 | 20,000 | 20,000 | (20,000) | -100.00% |
| Dept Total | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | -100.00% |
| GENERAL GOVERNMENT | 2,281,804 | 2,356,767 | 2,568,271 | 2,671,755 | 1,215,519 | (1,352,752) | -52.94% |

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|---------------------------------------|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------------|--|--------------------------------|
| PUBLIC SAFETY | | | | | | | |
| 200 Haddam | | | | | | | |
| Building & Property maintenance | 19,550 | 24,569 | 26,600 | 27,325 | 27,325 | 725 | 2.73% |
| Vehicle Fuel | 5,084 | 5,254 | 4,500 | 4,800 | 4,800 | 300 | 6.67% |
| Small Equipment /Maintenance/Supplies | 59,046 | 71,631 | 70,930 | 76,305 | 76,305 | 5,375 | 7.58% |
| Truck Maintenance | 34,273 | 37,266 | 33,475 | 29,930 | 29,930 | (3,545) | -10.59% |
| Administrative and Other | 39,222 | 39,051 | 45,980 | 62,440 | 62,440 | 16,460 | 35.80% |
| Call Incentive Plan | - | 55,000 | 53,000 | 45,000 | 45,000 | (8,000) | -15.09% |
| Dept Total | 157,176 | 232,771 | 234,485 | 245,800 | 245,800 | 11,315 | 4.83% |
| 201 Haddam Neck VFD | | | | | | | |
| Building & Property maintenance | 8,765 | 5,294 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| Vehicle Fuel | 1,002 | 1,104 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| Small Equipment /Maintenance/Supplies | 7,421 | 19,551 | 21,050 | 21,050 | 21,050 | - | 0.00% |
| Truck Maintenance | 9,317 | 23,359 | 17,000 | 20,000 | 20,000 | 3,000 | 17.65% |
| Adm./Personnel/Other | 5,940 | 32,000 | 11,700 | 22,000 | 22,000 | 10,300 | 88.03% |
| Call Incentive Plan | - | 5,003 | 25,000 | 11,700 | 11,700 | (13,300) | -53.20% |
| Dept Total | 32,446 | 86,312 | 82,950 | 82,950 | 82,950 | - | 0.00% |
| 205 Police | | | | | | | |
| Crossing Guard salary | 5,748 | - | 0 | - | 0 | - | |
| State Police | 329,693 | 283,479 | 294,489 | 300,000 | 317,000 | 22,511 | 7.64% |
| Emergency/Special Duty | 59,017 | 35,048 | 60,000 | 60,000 | 60,000 | - | 0.00% |
| Internet | 2,602 | 2,431 | 2,625 | 2,625 | 2,625 | - | 0.00% |
| Supplies | 43 | 155 | 500 | 500 | 500 | - | 0.00% |
| Dept Total | 397,102 | 321,112 | 357,614 | 363,125 | 380,125 | 22,511 | 6.29% |

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| 215 Animal Control | | | | | | | |
| Dog Warden's Salary | 16,235 | 16,396 | 16,397 | 17,058 | 17,058 | 661 | 4.03% |
| Part-time Pick-up Coverage salary | 100 | 50 | 500 | 500 | 500 | - | 0.00% |
| Dog Tags | 63 | 60 | 600 | 600 | 600 | - | 0.00% |
| Pound Expenditure / Larkin | 716 | 1,435 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Supplies and other | 685 | 627 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Dept Total | 17,799 | 18,568 | 19,497 | 20,158 | 20,158 | 661 | 3.39% |
| 220 Emergency Management | | | | | | | |
| Communications-DEHMS | - | 4,120 | 1,210 | 1,210 | 1,210 | - | 0.00% |
| Equipment & Supplies | 1,800 | 3,906 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Internet & Firstnet Phone | - | - | 600 | 600 | 600 | - | |
| Office Suite/Account | - | - | 300 | 300 | 300 | - | |
| Emergency Management | - | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Everbridge (NEW) | - | - | 0 | 3,800 | 3,800 | 3,800 | |
| Dept Total | 1,800 | 8,027 | 8,110 | 11,910 | 11,910 | 3,800 | 46.86% |
| 225 Fire Marshall | | | | | | | |
| Fire Marshal Salary | 15,770 | 16,126 | 16,126 | 16,777 | 16,777 | 651 | 4.04% |
| Deputy Fire Marshal salary | 1,000 | 1,100 | 1,520 | 1,850 | 1,850 | 330 | 21.71% |
| Professional Development | 300 | 522 | 600 | 600 | 600 | - | 0.00% |
| Equipment | 1,273 | 142 | 1,750 | 1,750 | 1,750 | - | 0.00% |
| Mileage | 644 | 310 | 750 | 750 | 750 | - | 0.00% |
| Dues & Membership | 25 | 75 | 250 | 250 | 250 | - | 0.00% |
| Dept Total | 19,013 | 18,275 | 20,996 | 21,977 | 21,977 | 981 | 4.67% |
| Valley Shore Emergency | 116,906 | 118,075 | 118,076 | 118,076 | 118,076 | - | 0.00% |
| TOTAL PUBLIC SAFETY | 742,241 | 803,139 | 841,728 | 863,996 | 880,996 | 39,268 | 4.67% |

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| 300 Public Works | | | | | | | |
| Administrative Salaries | 110,529 | 112,423 | 112,019 | 117,807 | 117,807 | 5,788 | -100.00% |
| Regular salaries | 382,662 | 441,179 | 424,350 | 445,989 | 445,989 | 21,639 | -100.00% |
| Overtime salaries | 6,487 | 37,289 | 7,000 | 7,000 | 7,000 | - | -100.00% |
| Outside Contractors | 75,996 | 68,882 | 75,000 | 75,000 | 75,000 | - | -100.00% |
| Tree Removal | 123,912 | 120,000 | 120,000 | 120,000 | 120,000 | - | -100.00% |
| Professional Development | 75 | - | 500 | 500 | 500 | - | -100.00% |
| Professional Development - Tree Warden | | 75 | 500 | 500 | 500 | | -100.00% |
| Minor Equip & Repairs | 118,708 | 106,617 | 100,000 | 100,000 | 100,000 | - | -100.00% |
| OSHA-Federal Regulation | 1,037 | 1,883 | 3,000 | 2,500 | 2,500 | (500) | -100.00% |
| Vehicle Fuel | 54,754 | 56,438 | 50,000 | 55,000 | 55,000 | 5,000 | -100.00% |
| Refuse/Minor Repairs & Supplies | 842 | 2,159 | 1,200 | 1,500 | 1,500 | 300 | -100.00% |
| Rental of Storage Building | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | - | -100.00% |
| Supplies | 2,114 | 3,067 | 2,000 | 2,500 | 2,500 | 500 | -100.00% |
| Road Materials Repair & Maintenance | 197,741 | 151,270 | 195,000 | 160,000 | 160,000 | (35,000) | -100.00% |
| Signs | 5,379 | 12,692 | 7,500 | 7,500 | 7,500 | - | -100.00% |
| Dues and Subscriptions | 5,451 | 5,376 | 6,400 | 6,400 | 6,400 | - | -100.00% |
| Dept Total | 1,127,686 | 1,161,349 | 1,146,469 | 1,144,196 | 1,144,196 | (2,273) | -100.00% |

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| 310 Public Buildings and Property | | | | | | | |
| Custodial salary | 49,495 | 51,125 | 50,815 | 52,867 | 52,867 | 2,052 | 4.04% |
| H2O Rental/Alarm Maintenance | 6,733 | 7,399 | 4,500 | 7,000 | 7,000 | 2,500 | 55.56% |
| Rubbish Removal | 5,906 | 6,121 | 6,600 | 6,500 | 6,500 | (100) | -1.52% |
| Telephones/Internet | 28,477 | 29,469 | 24,105 | 30,000 | 30,000 | 5,895 | 24.46% |
| Heating Fuel | 27,008 | 26,797 | 30,000 | 29,000 | 29,000 | (1,000) | -3.33% |
| Propane | 12,767 | 6,316 | 10,000 | 8,000 | 8,000 | (2,000) | -20.00% |
| Electric | 64,495 | 61,077 | 55,000 | 65,000 | 65,000 | 10,000 | 18.18% |
| Street Lighting | 43,603 | 42,889 | 46,000 | 46,000 | 46,000 | - | 0.00% |
| Fire Protection Charges (Hydrants) | - | 14,974 | 33,000 | 36,000 | 36,000 | 3,000 | - |
| Maintenance/Hydrants Tanks | - | - | 1,500 | 1,500 | 1,500 | - | 0.00% |
| Well Monitoring | 5,172 | 7,627 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| HES Operating Costs | - | 65,458 | 70,000 | 70,000 | 70,000 | - | 0.00% |
| Maintenance of Town Property/Bldgs | 54,836 | 57,525 | 50,000 | 55,000 | 55,000 | 5,000 | 10.00% |
| Higganum Cove | - | - | 0 | 5,000 | 5,000 | 5,000 | |
| Flags Across Haddam (NEW) | - | - | 0 | 3,500 | 3,500 | 3,500 | |
| Dept Total | 298,492 | 376,777 | 389,520 | 423,367 | 423,367 | 33,847 | 8.69% |
| 325 Snow & Ice Removal | | | | | | | |
| Snow & Ice Removal O/T salaries | 40,687 | 26,009 | 60,000 | 55,000 | 55,000 | (5,000) | -8.33% |
| Contracted Services | 74,301 | 23,515 | 75,000 | 65,000 | 65,000 | (10,000) | -13.33% |
| Plow Blades/Sander | 4,800 | 7,414 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| Sand | 62,884 | - | 4,000 | 4,000 | 4,000 | - | 0.00% |
| Treated Salt for Ice Removal | 74,275 | 138,647 | 175,000 | 175,000 | 175,000 | - | 0.00% |
| Dept Total | 256,947 | 195,584 | 321,000 | 306,000 | 306,000 | (15,000) | -4.67% |
| 327 Engineering | | | | | | | |
| Outside services | 30,326 | 33,744 | 55,000 | 50,000 | 50,000 | (5,000) | -9.09% |

Haddam 2021-2022 Proposed Budget

3/8/2021

| Line Item Name | 2018-19 Actual Expended | 2019-2020 Actual Expended | 2020-2021 Adopted Budget | 2021-2022 Dept. Request | 2021-2022 Selectmen's Request | Selectman - Dollar Change from 2021 budget | % Change over 2019-2020 Budget |
|----------------------------|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------------|--|--------------------------------|
| 335 Waste Disposal | | | | | | | |
| Transfer Station salaries | 73,245 | 60,547 | 57,260 | 62,629 | 62,629 | 5,369 | -100.00% |
| Landfill Monitoring | 15,541 | 13,925 | 15,000 | 15,000 | 15,000 | - | -100.00% |
| Electric | 4,762 | 4,667 | 5,000 | 5,000 | 5,000 | - | -100.00% |
| MSW Disposal Fee | 103,629 | 104,153 | 125,000 | 150,000 | 150,000 | 25,000 | -100.00% |
| Bulky Waste Disposal Fee | 76,268 | 80,016 | 80,000 | 80,000 | 80,000 | - | -100.00% |
| Recycling | 9,740 | 9,887 | 8,500 | 12,000 | 12,000 | 3,500 | -100.00% |
| HH Hazard Waste Collection | 16,306 | 16,036 | 20,000 | 25,000 | 25,000 | 5,000 | -100.00% |
| Brush Disposal | 13,935 | 14,715 | 17,000 | 20,000 | 20,000 | 3,000 | -100.00% |
| Maintenance of Site | 8,392 | 15,440 | 7,000 | 10,000 | 10,000 | 3,000 | -100.00% |
| Dept Total | 321,818 | 319,387 | 334,760 | 379,629 | 379,629 | 44,869 | -100.00% |
| TOTAL PUBLIC WORKS | 2,035,270 | 2,086,841 | 2,246,749 | 2,303,192 | 2,303,192 | 56,443 | -65.31% |

Haddam 2021-2022 Proposed Budget

3/8/2021

| Line Item Name | 2018-19 Actual Expended | 2019-2020 Actual Expended | 2020-2021 Adopted Budget | 2021-2022 Dept. Request | 2021-2022 Selectmen's Request | Selectman - Dollar Change from 2021 budget | % Change over 2019-2020 Budget |
|--|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------------|--|--------------------------------|
| HEALTH AND WELFARE | | | | | | | |
| 400 Social and Senior Services | | | | | | | |
| Social/Senior Serv. Director Salary | 18,012 | 29,516 | 33,390 | 33,852 | 33,852 | 462 | 1.38% |
| Municipal Agent Salary | 9,769 | 10,350 | 11,915 | 19,344 | 19,344 | 7,429 | 62.35% |
| Senior Center Manager Salary | 25,612 | 23,707 | 25,000 | 25,000 | 25,000 | - | 0.00% |
| Assistance/Seasonal salaries | | - | 8,000 | 12,000 | 12,000 | 4,000 | 50.00% |
| Professional Development | 277 | 500 | 500 | 500 | 500 | - | 0.00% |
| Senior Center Activities | 2,197 | 3,443 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Mileage | 185 | 99 | 350 | 300 | 300 | (50) | -14.29% |
| Supplies | 471 | 1,299 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| Club Sixty | 1,953 | 1,607 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| Committee on Aging Picnic | 1,166 | - | 1,800 | 1,800 | 1,800 | - | 0.00% |
| Meals for the Elderly | - | 377 | 2,500 | 1,000 | 1,000 | (1,500) | -60.00% |
| Senior Van Driver salary | 22,541 | 21,048 | 33,634 | 33,000 | 33,000 | (634) | -1.88% |
| Substitute Driver salary | 6,335 | - | 1,500 | - | 0 | (1,500) | -100.00% |
| Vehicle Fuel | 1,360 | 1,507 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| Maintenance | 3,521 | 1,295 | 2,900 | 2,900 | 2,900 | - | 0.00% |
| Dept Total | 93,400 | 94,747 | 131,989 | 140,196 | 140,196 | 8,207 | 6.22% |
| 405 Youth & Family Services | | | | | | | |
| Youth & Family Services | 87,500 | 87,500 | 98,800 | 98,800 | 98,800 | - | 0.00% |
| 418 Health | | | | | | | |
| District Fee | 89,621 | 94,164 | 94,164 | 94,164 | 94,164 | - | 0.00% |
| 425 Ambulance Services | | | | | | | |
| Contractual Services | 85,000 | 85,000 | 85,000 | 170,000 | 170,000 | 85,000 | -100.00% |
| Middlesex Hospital Paramedics | 8,346 | 8,285 | 8,346 | 8,346 | 8,346 | - | -100.00% |
| Dept Total | 93,346 | 93,285 | 93,346 | 178,346 | 178,346 | 85,000 | -100.00% |
| TOTAL HEALTH & WELFARE | 363,867 | 369,696 | 418,299 | 511,506 | 511,506 | 93,207 | -20.35% |

Haddam 2021-2022 Proposed Budget

3/8/2021

| Line Item Name | 2018-19 Actual Expended | 2019-2020 Actual Expended | 2020-2021 Adopted Budget | 2021-2022 Dept. Request | 2021-2022 Selectmen's Request | Selectman - Dollar Change from 2021 budget | % Change over 2019-2020 Budget |
|--|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------------|--|--------------------------------|
| 503 Haddam Park & Recreation Commission | | | | | | | |
| Field Maintenance | 36,943 | 31,082 | 38,000 | 38,000 | 38,000 | - | 0.00% |
| Facilities Maintenance | - | - | 2,500 | 2,000 | 2,000 | (500) | -20.00% |
| Sanitary Facilities | 2,469 | 1,905 | 2,500 | 2,600 | 2,600 | 100 | 4.00% |
| Programs | - | 444 | 2,000 | 1,500 | 1,500 | (500) | -25.00% |
| Dept Total | 39,412 | 33,431 | 45,000 | 44,100 | 44,100 | (900) | -2.00% |
| 515 Recreation, Culture and Outside Organizations | | | | | | | |
| HK Recreation Authority | 100,000 | 80,000 | 100,000 | 112,184 | 106,000 | 6,000 | 6.00% |
| Village Park Society | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| Brainerd Memorial Library | 345,156 | 345,156 | 368,010 | 368,010 | 368,010 | - | 0.00% |
| Haddam River Days | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| Veteran Affairs | 1,406 | 1,514 | 1,775 | 1,775 | 1,775 | - | 0.00% |
| Haddam Historical Society | 2,000 | 2,000 | 5,600 | 5,600 | 5,600 | - | 0.00% |
| Higganum Cemetery Association | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| Dept Total | 460,062 | 445,170 | 491,885 | 504,069 | 497,885 | 6,000 | 1.22% |
| TOTAL CULTURE & RECREATION | 499,473 | 478,601 | 536,885 | 548,169 | 541,985 | 5,100 | 0.95% |
| CAPITAL OUTLAY | | | | | | | |
| 600-Transfer out to Capital and Nonrecurring Fund | | | | | | | |
| CAPITAL BUDGET | 390,000 | 1,472,000 | 425,000 | | | (425,000) | -100.00% |

Haddam 2021-2022 Proposed Budget

3/8/2021

| Line Item Name | 2018-19 Actual Expended | 2019-2020 Actual Expended | 2020-2021 Adopted Budget | 2021-2022 Dept. Request | 2021-2022 Selectmen's Request | Selectman - Dollar Change from 2021 budget | % Change over 2019-2020 Budget |
|------------------------------|-------------------------|---------------------------|--------------------------|-------------------------|-------------------------------|--|--------------------------------|
| DEBT SERVICE | | | | | | | |
| 750-Debt Service | | | | | | | |
| Principal-Transfer Station | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | - | -100.00% |
| Principal-Infrastructure | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | - | -100.00% |
| Principal Bond Issue 2020 | - | 575,000 | 300,000 | 300,000 | 300,000 | - | -100.00% |
| Interest-Transfer Station | 51,765 | 47,565 | 43,365 | 39,165 | 39,165 | (4,200) | -100.00% |
| Interest - Infrastructure | 188,550 | 175,550 | 165,800 | 155,238 | 155,238 | (10,562) | -100.00% |
| Interest - Bond issue 2019 | - | - | 199,883 | 186,000 | 186,000 | (13,883) | -100.00% |
| HES Purchase | - | - | 150,000 | 150,000 | 150,000 | - | -100.00% |
| TOTAL DEBT SERVICE | 705,315 | 1,263,115 | 1,324,048 | 1,295,403 | 1,295,403 | (28,645) | -100.00% |
| TOTAL TOWN BUDGET | 7,017,970 | 8,830,159 | 8,360,980 | 8,598,715 | 6,216,211 | -2,144,769 | -80.91% |
| Education | | | | | | | |
| Regional School District #17 | 24,531,502 | 24,025,584 | 24,414,138 | 24,810,784 | 24,810,784 | 396,646 | -100.00% |
| Grand Total Budget | \$ 31,549,471 | \$ 32,855,743 | \$ 32,775,118 | \$ 8,598,715 | \$ 6,216,211 | \$ (26,558,907) | -95.13% |