

Line #	Department	DEPT REQ \$	DEPT REQ \$ INC	% INC	BOS Approved	BOS \$
GENERAL GOVERNMENT						
O10	Selectmen	179,947	7,709	4.48	2/6/2023	179,947
O11	Finance Department	149,173	3,255	2.20	2/6/2023	149,173
O15	Probate	2,435	0	0.00	2/3/2023	2,435
O20	Elections	71,450	4,000	5.93	2/6/2023	71,450
O25	Board of Finance	52,400	3,150	6.40	2/6/2023	52,400
O30	Assessor	138,157	3,366	2.50	2/6/2023	138,157
O35	Board of Assessment Appeals	110	0	0.00	1/24/2023	110
O40	Tax Collector	104,575	33,848	47.90	2/6/2023	104,575
O50	Town Counsel	39,000	0	0.00	1/24/2023	39,000
O55	Town Clerk	131,019	2,245	1.74	2/6/2023	131,019
O70	Planning & Zoning	200	0	0.00	1/24/2023	200
O75	Zoning Board of Appeals	110	0	0.00	2/9/2023	110
O85	Wetlands	100	0	0.00	1/24/2023	100
O90	Central Services	131,264	4,591	3.62	2/6/2023	131,264
O95	Insurance/Benefits	1,278,318	66,098	5.45	2/6/2023	1,278,318
120	EDC	6,150	0	0.00	1/24/2023	6,150
125	Land Use Office	331,042	2,802	0.85	2/6/2023	331,042
130	Conservation	2,000	0	0.00	2/3/2023	2,000
140	Haddam Sustainability Committee	1,500	0	0.00	1/24/2023	1,500
150	Contingency	155,600	45,600	41.45	2/6/2023	155,600
PUBLIC SAFETY						
200	Haddam VFD	288,505	34,000	13.36	2/3/2023	288,505
201	Haddam Neck Volunteer Fire Company	90,650	4,950	5.78	2/3/2023	90,650
205	Police	279,736	-90,889	-24.52	2/9/2023	279,736
215	Animal Control	20,585	0	0.00	2/3/2023	20,585
220	Emergency Management	13,725	15	0.10	1/24/2023	13,725
225	Fire Marshal	25,683	2,137	9.08	2/6/2023	25,683
230	Dispatch Services	128,107	3,124	2.50	2/3/2023	128,107
235	Haddam Ambulance Services	198,529	50,080	33.74	2/6/2023	188,529
PUBLIC WORKS						
300	Public Works	1,229,115	-11,379	-0.92	1/24/2023	1,229,115
310	Public Buildings	633,029	138,878	28.10	2/6/2023	633,029
325	Snow & Ice Removal	302,200	33,200	12.30	2/6/2023	282,200
327	Engineering	50,000	0	0.00	1/24/2023	50,000
335	Waste Disposal	504,130	86,770	20.80	2/6/2023	504,130
HEALTH & WELFARE						
400	Social and Senior Services	152,064	5,560	3.80	2/6/2023	152,064
405	Youth & Family Services	105,000	3,000	2.94	2/9/2023	105,000
418	Health	99,164	5,000	5.31	2/3/2023	99,164
CULTURE & RECREATION						
503	Haddam Park & Recreation	61,500	11,900	23.99	2/9/2023	61,500
515	Cultural & Recreation					
	HK Recreation Authority	113,775	25,592	29.02	1/30/2023	88,183
	Village Park Society	3,500	0	0.00	1/24/2023	3,500
	Brainerd Memorial Library	392,580	24,570	6.68	2/6/2023	380,000
	Haddam River Days	13,000	3,000	30.00	2/3/2023	13,000
	Veteran's Affairs	2,025	-5,475	-73.00	1/24/2023	2,025
	Fall Festival	2,500	2,500	#DIV/0!	2/3/2023	2,500
	Haddam Historical Society	5,600	0	0.00	1/24/2023	5,600
	Higganum Cemetery Association	3,000	0	0.00	1/24/2023	3,000

OTHER						
600	Reserved for CNR					
700	Regional School District #17					
750	Debt. Serv./Long Term Debt	1,089,990	-181,500	-14.27	2/6/2023	1,089,990
		8,582,242	321,697			8,514,070
BUDGET NOT YET SUBMITTED						
5% or more increase						
Increase less than 5%						
NEW						

Line Item #	Line Item Name	4-Year Average	YTD Expended 12-31-22	2022-23 Revised Budget	2023-24 Dept. Request	2023-24 Selectmen's Request	2023-24 BOF Request	\$ Change over 22-23 Budget	% Change over 22-23 Budget
010 Selectmen									
11-01000	1st Selectman's Salary	78,415	39,942	82,679	84,215	84,215		1,536	1.9
11-01001	Selectmen's Salaries (2)	6,563	2,666	5,332	5,452	5,452		120	2.3
12-01002	Selectmen's Asst Wages	49,198	27,914	57,033	63,004	63,004		5,971	10.5
12-01011	Board Meetings Payroll	652	382	800	800	800		0	0.0
14-01013	TOB Coverage	5,048	769	3,000	3,000	3,000		0	0.0
27-01006	Sundries	125	0	500	500	500		0	0.0
36-01001	Outside Contractors	1,646	33	3,000	3,000	3,000		0	0.0
53-01019	Professional Development	402	504	1,000	1,000	1,000		0	0.0
58-01003	Mileage	249	0	500	500	500		0	0.0
81-01005	Dues and Membership	18,218	17,945	18,394	18,476	18,476		82	0.4
	Dept Total	161,922	90,155	172,238	179,947	179,947	0	7,709	4.5
011 Finance Department									
12-01103	Finance Director	69,296	44,628	92,379	94,095	94,095		1,716	1.9
12-01110	Financial/Office Coordinator	52,055	25,404	52,589	53,563	53,563		974	1.9
53-01119	Professional Development	170	1,201	800	1,090	1,090		290	36.3
58-01103	Mileage	278	311	100	375	375		275	275.0
81-01101	Bank Charges	72	38	50	50	50		0	0.0
	Dept Total	132,341	71,582	145,918	149,173	149,173	0	3,255	2.2
015 Probate									

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36-01502	Probate Court Service Contract	3,269	1,218	2,435	2,435	2,435		0	0.0
	Dept Total	3,269	1,218	2,435	2,435	2,435	0	0	0.0
020 Elections									
12-02000	ROV Election Wages	31,060	25,835	38,000	42,000	42,000		4,000	10.5
12-02004	Scanner Adjustments	1,703	2,000	1,600	2,000	2,000		400	25.0
14-02018	Election Wages	12,060	13,412	16,000	18,000	18,000		2,000	12.5
19-02002	Food	1,308	974	1,500	1,500	1,500		0	0.0
32-02003	Conferences/EDUCATION	1,910	600	1,500	1,200	1,200		-300	-20.0
41-02009	National Change of Address	60	0	100	100	100		0	0.0
54-02008	Election Supplies	6,715	7,443	8,000	6,000	6,000		-2,000	-25.0
58-02001	ROV Mileage	117	137	200	200	200		0	0.0
58-02002	Election Workers Mileage	295	306	400	300	300		-100	-25.0
81-02005	ROVAC Dues	143	160	150	150	150		0	0.0
	Dept Total	55,370	50,867	67,450	71,450	71,450	0	4,000	5.9
025 Board of Finance									
12-02503	Secretary	525	255	1,000	750	750		-250	-25.0
33-02500	Audits	42,759	11,000	48,250	51,650	51,650		3,400	7.0
	Dept Total	43,284	11,255	49,250	52,400	52,400	0	3,150	6.4
030 Assessor									
11-03000	Assessor Salary	76,628	38,602	79,906	81,391	81,391		1,485	1.9

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12-03001	Asst Assessor Wages	41,999	21,086	43,224	44,023	44,023		799	1.8
23-30003	Outside Consultants Services	668	0	5,000	5,000	5,000		0	0.0
34-03003	Update Maps	312	225	500	500	500		0	0.0
53-03007	Professional Development	1,302	450	2,000	2,000	2,000		0	0.0
55-03004	Printing	1,311	760	2,053	2,643	2,643		590	28.7
57-03006	Pricing Schedule	1,044	250	1,108	1,600	1,600		492	44.4
58-03002	Car Mileage	450	0	1,000	1,000	1,000		0	0.0
	Dept Total	123,713	61,374	134,791	138,157	138,157	0	3,366	2.5
035 Board of Assessment Appeals									
12-03500	Secretary	0	0	10	10	10		0	0.0
53-03507	Professional Development	13	0	100	100	100		0	0.0
	Dept Total	13	0	110	110	110	0	0	0.0
040 Tax Collector									
11-04000	Tax Collector's Salary	54,183	28,393	58,774	59,866	59,866		1,092	1.9
12-04001	Assistant Tax Collector	8,506	0	0	28,121	28,121		28,121	#DIV/0!
14-04001	Seasonal Help - July/August				2,000	2,000		2,000	#DIV/0!
36-04005	Mailing Services	107	61	150	200	200		50	33.3
53-04002	Professional Development	500	0	780	2,060	2,060		1,280	164.1
53-04008	MV put-ons	313	0	300	300	300		0	0.0
55-04006	Printing-Tax Bills/Rate Book	6,518	0	10,623	11,358	11,358		735	6.9

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58-04004	Mileage	214	35	100	670	670		570	570.0
	Dept Total	70,340	28,489	70,727	104,575	104,575	0	33,848	47.9
050 Town Counsel									
31-05000	Legal Counsel	15,697	9,768	20,000	20,000	20,000		0	0.0
31-05001	Labor Counsel	14,773	108	15,000	15,000	15,000		0	0.0
31-05002	P&Z Counsel	1,861	814	4,000	4,000	4,000		0	0.0
	Dept Total	32,331	10,689	39,000	39,000	39,000	0	0	0.0
055 Town Clerk									
11-05500	Town Clerk's Salary	60,795	30,930	64,182	65,215	65,215		1,033	1.6
12-05501	Asst Town Clerk Wages	48,969	26,811	54,917	55,919	55,919		1,002	1.8
32-05511	Professional Development	631	1,616	3,100	3,100	3,100		0	0.0
55-05503	Record Books & Maps	3,637	0	3,600	3,600	3,600		0	0.0
55-05513	Codification Maintenance	1,195	1,195	1,200	1,200	1,200		0	0.0
58-05512	Mileage	44	287	275	300	300		25	9.1
81-05506	Dues	175	175	200	385	385		185	92.5
89-05507	Election Expenses	397	787	800	800	800		0	0.0
89-05509	Vital Statistics	470	0	500	500	500		0	0.0
	Dept Total	116,314	61,801	128,774	131,019	131,019	0	2,245	1.7
070 Planning & Zoning									
32-07002	Professional Development	23	0	200	200	200		0	0.0

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	Dept Total	23	0	200	200	200	0	0	0.0
075 ZBA									
81-07501	Professional Development	55	0	110	110	110		0	0.0
	Dept Total	55	0	110	110	110	0	0	0.0
085 Wetlands									
89-08500	Wetlands Activities	19	0	100	100	100		0	0.0
	Dept Total	19	0	100	100	100	0	0	0.0
090 Central Services									
36-09008	Payroll Processing	7,946	2,315	8,275	8,772	8,772		497	6.0
53-09016	Professional Development	205	0	1,500	1,500	1,500		0	0.0
54-09010	Equipment	1,145	0	4,000	4,000	4,000		0	0.0
55-09012	Legal Notices	3,964	601	4,000	4,000	4,000		0	0.0
61-09000	Stationery & Office Supplies	4,965	1,245	5,000	5,200	5,200		200	4.0
65-09001	Postage	11,155	3,622	12,000	12,000	12,000		0	0.0
66-09004	IT Maintenance/Support	75,119	56,671	77,897	81,792	81,792		3,895	5.0
69-09003	Copy Machine Supplies	9,481	4,867	11,000	11,000	11,000		0	0.0
69-09005	Building Supplies	2,971	2,888	3,000	3,000	3,000		0	0.0
	Dept Total	116,951	72,209	126,672	131,264	131,264	0	4,592	3.6
095 Insurance/Benefits									
21-09500	Health Insurance	417,527	215,725	499,146	549,061	549,061		49,915	10.0

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21-09506	Uninsured Loss (deductibles)	1,306	0	10,000	10,000	10,000		0	0.0
21-09510	Group Term Life Insurance	16,175	10,376	18,764	17,220	17,220		-1,544	-8.2
22-09504	Social Security	109,924	60,415	134,000	137,015	137,015		3,015	2.3
23-09503	Retirement Plan (Employee Pension)	327,500	200,000	200,000	200,000	200,000		0	0.0
23-09507	Deferred 457B Plan	19,140	1,743	34,482	40,000	40,000		5,518	16.0
23-09508	Fire Dept Pension	99,792	100,000	100,000	100,000	100,000		0	0.0
25-09505	State Unemployment	8,215	0	13,000	13,000	13,000		0	0.0
52-09501	Worker's Compensation	74,898	50,016	66,689	70,022	70,022		3,333	5.0
52-09502	All Other Insurances	3,958	13,574	8,000	8,000	8,000		0	0.0
52-09503	Liability Insurance	104,963	87,101	116,139	122,000	122,000		5,861	5.0
52-09504	Cyber Insurance	5,649	0	12,000	12,000	12,000		0	0.0
	Dept Total	1,189,047	738,950	1,212,220	1,278,318	1,278,318	0	66,098	5.5
120 Economic Development									
58-12001	Mileage	0	0	200	200	200		0	0.0
86-12010	Prof. Dev./Marketing	3,271	2,100	5,950	5,950	5,950		0	0.0
	Dept Total	5,182	2,100	6,150	6,150	6,150	0	0	0.0
125 Land Use									
11-12500	Town Planner	78,095	41,149	85,184	86,761	86,761		1,577	1.9
11-12501	Building Official	69,184	35,377	74,930	74,643	74,643		-287	-0.4
12-12502	LUO Coordinator	30,771	20,389	42,197	42,988	42,988		791	1.9

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12-12503	Commission Secretary	15,877	8,098	14,852	15,279	15,279		427	2.9
12-12504	ZEO/WEO	30,277	17,658	61,554	61,554	61,554		0	0.0
12-12508	LUO ADM. Coordinator	40,642	20,669	42,773	43,567	43,567		794	1.9
14-12513	Supplemental Payroll (Bldg. Insp)	1,814	270	500	500	500		0	0.0
26-12509	Maps/Equip./Pub	1,040	0	3,000	2,500	2,500		-500	-16.7
36-12517	CT Main St. Center	688	750	750	750	750		0	0.0
53-12516	Professional Development	2,087	275	2,500	2,000	2,000		-500	-20.0
58-12515	Mileage (LU)	193	323	0	500	500		500	#DIV/0!
	Dept Total	270,877	144,959	328,240	331,042	331,042	0	2,802	0.9
130 Conservation									
30-13000	Conservation Activities	426	0	1,000	1,000	1,000		0	0.0
30-13001	Salmon River Watershed	1,000	0	1,000	1,000	1,000		0	0.0
	Dept Total	1,426	0	2,000	2,000	2,000	0	0	0.0
140 Haddam Sustainability Committee									
89-14001	Shred It Event	0	-	850	850	850		0	0.0
89-14002	Projects / Awareness	0	-	650	650	650		0	0.0
	Dept Total	0	0	1,500	1,500	1,500	0	0	0.0
150 Contingency									
84-80000	Contingency	0	0	110,000	110,000	110,000		0	0.0
84-80001	Salary Contingency	0	0	0	45,600	45,600		45,600	#DIV/0!

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	Dept Total	0	0	110,000	155,600	155,600	0	45,600	41.5
	TOTAL GENERAL GOVERNMENT	2,322,478	1,345,646	2,597,885	2,774,550	2,774,550	0	176,665	6.8
200 Haddam V. F. D.									
54-20011	Building & Property	24,035	6,238	30,725	36,525	36,525		5,800	18.9
60-20007	Vehicle Fuel	5,862	5,093	8,000	10,300	10,300		2,300	28.8
61-20010	Small Equip./Maint/Suppl	70,993	16,660	81,100	98,380	98,380		17,280	21.3
66-20009	Truck Maintenance	35,370	33,546	29,930	58,000	58,000		28,070	93.8
79-20000	Adm./Personnel/Other	36,993	20,142	59,750	45,300	45,300		-14,450	-24.2
79-20002	Incentive Plan	27,875	0	45,000	40,000	40,000		-5,000	-11.1
	Dept Total	201,129	81,679	254,505	288,505	288,505	0	34,000	13.4
201 Haddam Neck V. F. D.									
54-20111	Building & Property	6,864	5,327	7,250	7,850	7,850		600	8.3
60-20107	Vehicle Fuel	966	0	1,400	1,500	1,500		100	7.1
61-20110	Small Equip./Maint/Suppl	14,796	4,587	20,850	21,350	21,350		500	2.4
66-20109	Truck Maintenance	18,438	168	17,000	20,000	20,000		3,000	17.6
79-20100	Adm./Personnel/Other	6,514	7,750	25,000	14,950	14,950		-10,050	-40.2
79-20102	Incentive Plan	19,500	323	14,200	25,000	25,000		10,800	76.1
	Dept Total	67,077	18,155	85,700	90,650	90,650	0	4,950	5.8
205 POLICE									
36-20502	State Police	296,647	0	317,500	225,000	225,000		-92,500	-29.1

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36-20504	Emergency/Special Duty	40,672	23,745	50,000	50,000	50,000		0	0.0
59-20502	Internet	3,149	1,925	2,625	4,236	4,236		1,611	61.4
69-20501	Supplies	66	0	500	500	500		0	0.0
	Dept Total	346,281	25,670	370,625	279,736	279,736	0	-90,889	-24.5
215 Animal Control									
11-21500	Dog Warden's Salary	16,614	8,742	17,485	17,885	17,885		400	2.3
14-21501	Pick-up Coverage	125	50	500	400	400		-100	-20.0
61-21511	Dog Tags	60	0	600	300	300		-300	-50.0
88-21512	Pound Exp / Larkin	560	0	1,000	1,000	1,000		0	0.0
89-21515	Miscellaneous Expense (supplies)	682	303	1,000	1,000	1,000		0	0.0
	Dept Total	18,041	9,095	20,585	20,585	20,585	0	0	0.0
220 Emergency Management									
59-22001	Communications-DEHMS	1,314	0	1,210	1,210	1,210		0	0.0
59-22002	Everbridge	1,908	0	3,800	3,815	3,815		15	0.4
61-22002	Misc. Equip & Supplies	2,119	0	5,000	5,000	5,000		0	0.0
61-22005	Office Suite/Account	193	0	300	300	300		0	0.0
79-22000	Admin Stipend EMD/DEMD	0	0	2,400	2,400	2,400		0	0.0
89-22000	Emergency Management	0	0	1,000	1,000	1,000		0	0.0
	Dept Total	5,825	0	13,710	13,725	13,725	0	15	0.1
225 Fire Marshal									

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11-22500	Fire Marshal Salary	16,290	8,598	17,196	17,583	17,583		387	2.3
12-22506	Deputy Fire Marshal	1,258	730	1,850	3,000	3,000		1,150	62.2
53-22505	Professional Development	437	300	750	750	750		0	0.0
54-22503	Equipment	1,216	0	2,750	3,250	3,250		500	18.2
58-22501	Mileage	426	86	750	850	850		100	13.3
81-22504	Dues & Membership	119	0	250	250	250		0	0.0
	Dept Total	19,746	9,714	23,546	25,683	25,683	0	2,137	9.1
230 Dispatch Services									
36-23000	Valley Shore Emergency	119,141	93,737	124,983	128,107	128,107		3,124	2.5
	Dept Total	119,141	93,737	124,983	128,107	128,107	0	3,124	2.5
235 Haddam Ambulance Services									
89-23501	Contractual Services	98,750	70,000	140,000	190,000	180,000		40,000	28.6
89-23502	Middlesex Hospital Paramedics	8,261	4,161	8,449	8,529	8,529		80	0.9
	Dept Total	107,011	74,161	148,449	198,529	188,529	0	40,080	27.0
	TOTAL PUBLIC SAFETY	884,253	312,211	1,042,103	1,045,520	1,035,520	0	-6,583	-0.6
300 Public Works									
11-30001	Administrative Salaries	114,757	58,368	118,555	122,815	122,815		4,260	3.6
12-30000	Regular Labor	424,629	212,950	465,039	471,620	471,620		6,581	1.4
13-30001	Overtime Labor	13,893	8,099	16,000	16,360	16,360		360	2.3
36-30003	Outside Contractors	63,209	33,360	75,000	75,000	75,000		0	0.0

Line Item #	Line Item Name	4-Year Average	YTD Expended 12-31-22	2022-23 Revised Budget	2023-24 Dept. Request	2023-24 Selectmen's Request	2023-24 BOF Request	\$ Change over 22-23 Budget	% Change over 22-23 Budget
36-30006	Tree Removal	117,197	96,764	130,000	130,000	130,000		0	0.0
53-30001	Professional Development	19	0	500	500	500		0	0.0
53-30003	Tree Warden-Prof. Dev.	25	0	500	500	500		0	0.0
54-30501	Minor Equip & Repairs	98,469	36,849	100,000	100,000	100,000		0	0.0
57-30001	OSHA-Federal Regulation	1,289	1,426	2,500	2,500	2,500		0	0.0
60-30005	Vehicle Fuel	58,321	14,716	77,500	83,700	83,700		6,200	8.0
66-30001	Refuse/Minor Repairs & Supplies	1,296	660	1,500	1,620	1,620		120	8.0
66-30005	Rental of Storage Building	42,000	20,000	42,000	9,000	9,000		-33,000	-78.6
69-30001	Supplies	2,158	634	2,500	2,500	2,500		0	0.0
69-30002	Road Materials Rep & Maint.	177,520	52,218	195,000	200,000	200,000		5,000	2.6
69-30005	Signs	6,113	270	7,500	7,500	7,500		0	0.0
69-30008	Dues and Subscriptions	5,432	0	6,400	5,500	5,500		-900	-14.1
	Dept Total	1,126,327	536,313	1,240,494	1,229,115	1,229,115	0	-11,379	-0.9
310 Public Buildings									
12-31000	Custodial Wages	51,909	26,385	54,938	55,401	55,401		463	0.8
12-31000	Custodial Wages - PT	8,960	9,762	14,138	19,508	19,508		5,370	38.0
14-31001	Supplemental Payroll (HES Evening Coverage)				15,600	15,600		15,600	#DIV/0!
33-31013	Well Monitoring	6,704	647	8,000	8,000	8,000		0	0.0
33-31014	Maintenance Hydrants Tanks	300	0	1,500	1,500	1,500		0	0.0
36-31007	H2O Rental/Alarm Maint.	6,874	3,124	7,000	7,000	7,000		0	0.0

Line Item #	Line Item Name	4-Year Average	YTD Expended 12-31-22	2022-23 Revised Budget	2023-24 Dept. Request	2023-24 Selectmen's Request	2023-24 BOF Request	\$ Change over 22-23 Budget	% Change over 22-23 Budget
56-31003	Rubbish Removal	6,493	3,801	6,500	7,300	7,300		800	12.3
59-31005	Telephones/Internet	30,489	17,711	30,000	30,000	30,000		0	0.0
60-31001	Heating Fuel	34,749	22,197	50,000	60,000	60,000		10,000	20.0
60-31002	Electric	63,237	27,438	65,000	88,500	88,500		23,500	36.2
60-31003	Fire Protection Charges (Hydrants)	28,466	16,606	39,500	41,220	41,220		1,720	4.4
60-31004	Propane	7,119	2,757	8,000	9,500	9,500		1,500	18.8
62-31006	Street Lighting	39,248	14,060	45,000	45,000	45,000		0	0.0
66-31013	HES Operating Costs	79,589	33,541	96,075	100,000	100,000		3,925	4.1
66-31014	Rossi Property Operating Costs		816		76,000	76,000		76,000	#DIV/0!
66-31015	Maint of Town Property/Bldgs	53,568	33,440	55,000	55,000	55,000		0	0.0
66-31017	Flags Across Haddam	275	1,560	3,500	3,500	3,500		0	0.0
66-31019	Higganum Cove	1,384	8,400	10,000	10,000	10,000		0	0.0
	Dept Total	421,089	222,244	494,151	633,029	633,029	0	138,878	28.1
325 Snow & Ice Removal									
13-32501	Snow & Ice Removal O/T	37,805	8,550	45,000	45,000	45,000		0	0.0
36-32502	Contract Services	49,240	1,085	60,000	73,200	73,200		13,200	22.0
66-32503	Plow Blades/Sander	5,436	0	7,000	7,000	7,000		0	0.0
68-32500	Sand-Snow & Ice Removal	16,811	0	2,000	2,000	2,000		0	0.0
68-32501	Salt for Ice Removal	129,500	95,107	155,000	175,000	155,000		0	0.0
	Dept Total	238,794	104,742	269,000	302,200	282,200	0	13,200	4.9

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327 Engineering									
36-32701	Town Engineer Services	46,756	14,089	50,000	50,000	50,000		0	0.0
	Dept Total	46,756	14,089	50,000	50,000	50,000	0	0	0.0
335 Waste Disposal									
12-33500	Transfer Station Salaries	65,235	29,936	62,360	67,230	67,230		4,870	7.8
36-33501	Land Fill Monitoring	9,562	0	7,500	7,500	7,500		0	0.0
62-33506	Electric	4,916	1,894	5,000	6,900	6,900		1,900	38.0
63-33502	MSW Disposal Fee	122,371	60,502	180,000	260,000	260,000		80,000	44.4
63-33504	Bulky Waste Disposal Fee	75,962	37,271	85,000	80,000	80,000		-5,000	-5.9
63-33507	Recycling	11,745	8,601	15,000	20,000	20,000		5,000	33.3
63-33508	HH Hazard Waste Collection	16,575	15,090	25,000	25,000	25,000		0	0.0
63-33509	Brush Disposal	17,154	22,663	25,000	25,000	25,000		0	0.0
66-33501	Maintenance of Site	14,262	2,140	12,500	12,500	12,500		0	0.0
	Dept Total	341,908	178,097	417,360	504,130	504,130	0	86,770	20.8
	TOTAL PUBLIC WORKS	2,174,874	1,055,485	2,471,005	2,718,474	2,698,474	0	227,469	9.2
400 Social and Senior Services									
12-40001	Social/Senior Services Director	29,595	16,151	39,514	38,766	38,766		-748	-1.9
12-40004	Municipal Agent Salary	12,391	7,360	16,546	16,855	16,855		309	1.9
12-40005	Senior Center Activities Coordinator	21,866	10,199	23,000	23,000	23,000		0	0.0
12-40006	Sr Van Driver Wages	20,479	13,303	25,833	28,127	28,127		2,294	8.9

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14-40007	Assistance Seasonal Salary	10,676	12,214	22,311	22,716	22,716		405	1.8
27-40007	Sr. Center Activities	2,044	2,919	5,000	6,000	6,000		1,000	20.0
36-40001	Special Needs	0	1,075	0				0	#DIV/0!
53-40001	Professional Development	444	2,000	2,000	2,000	2,000		0	0.0
58-40001	Mileage	81	54	300	100	100		-200	-66.7
60-41502	Vehicle Fuel	1,632	1,180	2,500	3,500	3,500		1,000	40.0
66-41501	Maintenance	2,619	801	3,500	3,500	3,500		0	0.0
69-40001	Supplies	702	78	1,000	2,000	2,000		1,000	100.0
86-40003	Club Sixty	1,423	269	2,000	2,000	2,000		0	0.0
86-40006	Committee on Aging	464	0	2,000	2,500	2,500		500	25.0
86-40008	Meals for the Elderly	112	300	1,000	1,000	1,000		0	0.0
	Dept Total	106,112	67,903	146,504	152,064	152,064	0	5,560	3.8
405 Youth & Family Services									
86-40504	Youth & Family Services	93,150	51,000	102,000	105,000	26,250		-75,750	-74.3
86-40505	HKYFS - Supplemental Funding					78,750		78,750	#DIV/0!
	Dept Total	93,150	51,000	102,000	105,000	105,000	0	3,000	2.9
418 Health									
36-41800	District Fee	93,028	94,164	94,164	94,164	94,164		0	0.0
36-41802	Pump-out Program				5,000	5,000		5,000	#DIV/0!
	Dept Total	93,028	94,164	94,164	99,164	99,164	0	5,000	5.3

Line Item #	Line Item Name	4-Year Average	YTD Expended 12-31-22	2022-23 Revised Budget	2023-24 Dept. Request	2023-24 Selectmen's Request	2023-24 BOF Request	\$ Change over 22-23 Budget	% Change over 22-23 Budget
	TOTAL HEALTH & WELFARE	292,290	213,067	342,668	356,228	356,228	0	13,560	4.0
503 Haddam Park & Recreation Commission									
86-50301	Field Maintenance	35,557	28,879	43,000	48,000	48,000		5,000	11.6
86-50302	Facilities Maintenance	415	309	3,000	3,000	3,000		0	0.0
86-50304	Sanitary Facilities	2,288	2,322	2,600	8,000	8,000		5,400	207.7
86-50307	Programs	265	0	1,000	2,500	2,500		1,500	150.0
	Dept Total	38,524	31,510	49,600	61,500	61,500	0	11,900	24.0
515 Culture & Recreation									
86-51500	HK Recreation Authority (505)	96,500	68,183	88,183	113,775	88,183		0	0.0
86-51501	Village Park Society	3,500	0	3,500	3,500	3,500		0	0.0
86-51503	Brainerd Memorial Library	356,583	276,008	368,010	392,580	380,000		11,990	3.3
86-51504	Haddam River Days	6,672	10,540	10,000	13,000	13,000		3,000	30.0
86-51505	Veterans Affairs	1,279	5,573	7,500	2,025	2,025		-5,475	-73.0
86-51506	Fall Festival				2,500	2,500		2,500	#DIV/0!
86-51508	Haddam Historical Society	3,800	5,600	5,600	5,600	5,600		0	0.0
86-51510	Higganum Cemetery Assoc.	3,000	3,000	3,000	3,000	3,000		0	0.0
	Dept Total	471,335	368,904	485,793	535,980	497,808	0	12,015	2.5
	TOTAL CULTURE & RECREATION	509,859	400,414	535,393	597,480	559,308	0	23,915	4.5
750 Debt Service									
83-75004	Principal-Transfer Station	140,000	140,000	140,000	140,000	140,000		0	0.0

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83-75007	Interest-Transfer Station	45,465	18,533	34,965	31,465	31,465		-3,500	-10.0
85-75001	Principal-Infrastructure	325,000	0	325,000	325,000	325,000		0	0.0
85-75002	Interest - Infrastructure	171,284	75,263	150,525	137,525	137,525		-13,000	-8.6
86-75001	Principal Bond Issue 2020	391,667	0	300,000	300,000	300,000		0	0.0
86-75002	Interest - Bond issue 2020	192,942	85,500	171,000	156,000	156,000		-15,000	-8.8
90-75001	HES Purchase	100,000	150,000	150,000	0	0		-150,000	-100.0
	TOTAL DEBT SERVICE	1,366,358	469,295	1,271,490	1,089,990	1,089,990	0	-181,500	-14.3
95-95000	Capital Outlay - Vehicle	25,000	0	0				0	#DIV/0!
	Total General Government	8,934,880	5,275,118	8,260,544	8,582,242	8,514,070	0	253,526	3.1
79-60000	TOTAL CAPITAL OUTLAY	1,359,768	1,479,000	1,479,000				-1,479,000	-100.0
90-70000	Regional School District #17	24,384,803	13,150,706	25,387,181				-25,387,181	-100.0
	Grand Total Budget	33,319,683	18,425,824	35,126,725	8,582,242	8,514,070	0	-26,612,655	-75.8