
Town of Haddam, CT

Proposed Annual Budget And Detailed Capital Budget 2020 - 2021



For public comment on the proposed budget please send your comments via email to: BOFpubliccomment@gmail.com in subject line please include: 20-21 Budget Public Comment.

Virtual Public Hearing June 9, 2020

Operating Budget

**Town of Haddam, CT
2020-2021 Proposed Revenue Budget**

Revenues	Budgeted 19-20	Projected 20-21	Change from Prior Year	
<i>Town Tax Revenue</i>				
General Property Tax	\$ 29,312,564	\$ 29,818,666	\$ 506,102	
Motor Vehicle Supplemental Tax	275,000	250,000	(25,000)	1
General Property Tax-Prior Year	250,000	200,000	(50,000)	
Elderly Tax Credit/Renters Program	(161,000)	(140,000)	21,000	
Interest & Lien Fees	120,000	100,000	(20,000)	
South Central Water Authority	3,000	3,000	-	
Telecommunications Prop Tax Grant	18,000	14,940	(3,060)	
Total General Property Tax	29,817,564	30,246,606	429,042	
<i>Intergovernmental</i>				
Education Cost Sharing	2,008,744	2,019,012	10,268	
DUI Grants	10,000	-	(10,000)	
Total Intergovernmental	2,018,744	2,019,012	268	
<i>Charges for Services</i>				
Town Clerk Recording Fees	38,000	30,000	(8,000)	
Town Clerk fees	5,000	5,000	-	
Transfer Station Permits	110,000	100,000	(10,000)	
Real Estate Conveyance Tax	90,000	90,000	-	
Dog License	5,000	5,000	-	
Building and Land Use	200,000	175,000	(25,000)	2
Cell Tower Rent	2,000	2,000	-	
Photocopy Fees	10,000	10,000	-	
Rental of Public Buildings	2,500	2,500	-	
Recycling Fees	1,000	-	(1,000)	
Troopers O T Reimbursement	30,000	30,000	-	
Other Fees	10,000	10,000	-	
Total Charges for Services	503,500	459,500	(44,000)	
<i>Miscellaneous</i>	10,000	10,000	-	
Interest Income	75,000	40,000	(35,000)	3
TOTAL NONTAX REVENUE	2,607,244	2,528,512	(78,732)	
TOTAL REVENUES	\$ 32,424,808	\$ 32,775,118	\$ 350,310	

TOWN OF HADDAM, CT
2020-2021 PROPOSED BUDGET

REVENUES

DISCUSSION OF SIGNIFICANT BUDGET CHANGES/ITEMS AND NOTES TO BUDGET SUMMARY

		Dollar Change			Explanation
	Revenue Line				
1	Motor Vehicle Supplemental Tax	(25,000)			Decrease based upon expected impact of COVID 19
	General Property Tax-Prior Year	(50,000)			
	Elderly Tax Credit/Renters Program	21,000			
	Interest & Lien Fees	(20,000)			
	Telecommunications Prop Tax Grant	(3,060)			
	Net decrease in tax related revenue	(77,060)			
2	Building and Land Use	(25,000)			Decrease based upon decreased activity due to COVID 19
3	Interest Income	(35,000)			Decrease based upon decrease in interest rates

TOWN OF HADDAM, CT
2020-2021 Proposed Budget

Expenditures By Department and Function

Line Item Name	2018-2019 Adopted Budget	2019-2020 Adopted Budget	2020-2021			% Change over 19-20 Budget	\$ Change over 19-20 Budget	Notes
			Department Requests	Selectmen's Requests	BOF Proposed			
General Government								
Selectmen	\$ 183,045	\$ 172,723	\$ 171,009	\$ 171,009	171,009	-0.99%	\$ (1,714)	
Finance	130,459	120,801	139,952	139,832	135,432	12.11%	14,631	1
Probate	2,661	2,661	2,661	2,661	2,661	0.00%	-	
Elections	49,520	49,950	58,900	58,900	58,900	17.92%	8,950	
Board of Finance	42,922	43,350	43,350	42,350	43,600	0.58%	250	
Assessor	175,737	132,228	134,173	134,173	137,817	4.23%	5,589	
Bd of Assessment Appeal	335	335	335	335	325	-2.99%	(10)	
Tax Collector	80,631	80,304	85,233	85,333	62,838	-21.75%	(17,466)	2
Treasurer	15,181	4,620	0	0	-	-100.00%	(4,620)	
Town Counsel	60,000	40,500	39,000	39,000	39,000	-3.70%	(1,500)	
Town Clerk	111,811	113,908	113,808	113,808	113,808	-0.09%	(100)	
Planning & Zoning	200	200	200	200	200	0.00%	-	
Zoning Board of Appeals	110	110	110	110	110	0.00%	-	
Wetlands	100	100	100	100	100	0.00%	-	
Central Services	130,675	136,064	135,581	135,581	135,581	-0.35%	(483)	
Benefits and Insurance	1,204,677	1,230,577	1,342,140	1,354,140	1,285,460	4.46%	54,883	3
Economic Development	11,500	12,543	7,000	7,000	7,000	-44.19%	(5,543)	
Land Use Office	277,568	270,585	272,430	272,430	272,430	0.68%	1,845	
Conservation	2,000	2,000	2,000	2,000	2,000	0.00%	-	
Contingency	106,000	50,000	100,000	100,000	100,000	100.00%	50,000	4
Total General Government	2,585,132	2,463,559	2,647,982	2,658,962	2,568,271	4.25%	104,712	
Public Safety								
Fire Protection	233,135	334,765	317,435	317,435	317,435	-5.18%	(17,330)	5
Police	399,411	420,704	357,614	357,614	357,614	-15.00%	(63,090)	6
Animal Control	23,211	20,997	19,497	19,497	19,497	-7.14%	(1,500)	
Emergency Management	7,029	7,029	8,110	8,110	8,110	15.38%	1,081	
Fire Marshal	20,151	20,996	20,996	20,996	20,996	0.00%	-	
Dispatch Services	116,906	118,076	118,076	118,076	118,076	0.00%	-	
Total Public Safety	799,843	922,567	841,728	841,728	841,728	-8.76%	(80,839)	
Public Works								
Public Works	1,121,466	1,164,113	1,171,869	1,171,869	1,146,469	-1.52%	(17,644)	7
Public Buildings and Property	271,039	298,545	334,988	356,545	389,520	30.47%	90,975	8
Snow & Ice Removal	320,000	323,600	343,600	343,600	321,000	-0.80%	(2,600)	
Engineering	40,000	55,000	55,000	55,000	55,000	0.00%	-	
Waste Disposal	306,750	330,160	335,260	335,260	334,760	1.39%	4,600	
Total Public Works	2,059,255	2,171,418	2,240,717	2,262,274	2,246,749	3.47%	75,331	

TOWN OF HADDAM, CT

2020-2021 Proposed Budget

Expenditures By Department and Function

Line Item Name	2018-2019 Adopted Budget	2019-2020 Adopted Budget	2020-2021			% Change over 19-20 Budget	\$ Change over 19-20 Budget	Notes
			Department Requests	Selectmen's Requests	BOF Proposed			
Health and Human Services								
Social and Senior Services	114,199	104,771	153,462	131,989	131,989	25.98%	27,218	9
Youth and Family	87,500	87,500	98,800	98,800	98,800	12.91%	11,300	10
Health District	90,000	94,164	94,164	94,164	94,164	0.00%	-	
Ambulance and Paramedic Services	93,346	93,346	93,346	93,346	93,346	0.00%	-	
Total Health & Human Services	385,045	379,781	439,772	418,299	418,299	10.14%	38,518	
Culture and Recreation								
Haddam Park & Recreation	49,500	40,500	48,100	45,000	45,000	11.11%	4,500	
H/K Recreation Authority	100,000	80,000	113,590	100,000	100,000	25.00%	20,000	11
Culture & Recreation	363,231	365,431	391,885	391,885	391,885	7.24%	26,454	12
Total Culture and Recreation	512,731	485,931	553,575	536,885	536,885	10.49%	50,954	
Capital Outlay								
Capital Improvement Budget	390,000	585,000	585,000	585,000	425,000	-27.35%	(160,000)	13
Debt Service								
Debt Service	705,315	1,263,115	1,399,165	1,399,165	1,324,048	4.82%	60,933	14
Total Town Budget								
Total Town Budget	7,437,321	8,271,371	8,707,939	8,702,313	8,360,980	1.08%	89,609	
Education								
Regional School #17 (1)	24,531,502	24,153,437	24,414,138	24,414,138	24,414,138	1.08%	260,701	15
Total Budget	\$ 31,968,823	\$ 32,424,808	\$ 33,122,077	\$ 33,116,451	\$ 32,775,118	1.08%	\$ 350,310	

Town of Haddam, CT
2020-2021 Proposed Budget

Explanation of Significant Budget Changes/Items and Notes to Expenditures by Department and Function

General For the all employees **except for** public works employees who are part of the bargaining unit, the **salary lines are currently budgeted at the same amount as the prior year** and therefore are not included in the department increase. A salary contingency line item has been budgeted as part of the contingency budget to fund any salary increases that are approved in the negotiated union contracts. Non union employees have historically been given the same increases as the provided for in the negotiated union contract.

Explanations are presented for changes in a department budget of \$10,000 or more

		Dollar Change	% Change	Explanation
1	Finance	14,631	12.11%	Due increasing position to full-time
2	Tax Collector	(17,466)	-21.75%	Due to the elimination of the Assistant Tax Collector's position
3	Benefits and Insurance	54,883	4.46%	Due to increases in health insurance and pension contributions
4	Contingency	50,000	100.00%	Due to salary contingency for union negotiations
5	Fire Protection	(17,330)	-5.18%	Due to decreases in estimate property and vehicle maintenance for Haddam Neck
6	Police	(63,090)	-15.00%	Due to new trooper assigned to Town at low salary and benefit costs
7	Public Works	(17,644)	-1.52%	Due to decreases in minor equipment repairs, signs replacement and outside contractors
8	Public Buildings and Property	90,975	30.47%	Due to new line HES operating costs and new line for fire protection hydrant fee
9	Social and Senior Services	27,218	25.98%	Due to hours and salary increases

Town of Haddam, CT

2020-2021 Proposed Budget

Explanation of Significant Budget Changes/Items and Notes to Expenditures by Department and Function

10	Youth and Family	11,300	12.91%	Due increased in services and related assessment
11	H/K Recreation Authority	20,000	25.00%	Due to increase from reduction in the prior year
12	Culture & Recreation	26,454	7.24%	Due to increased funding for Library
13	Capital Improvement Budget	(160,000)	-27.35%	Reduced tax supported funding to avoid increase in mil rate
14	Debt Service	60,933	4.82%	Increase due to the HES payment due of \$150,000
12	Regional School #17	260,701	1.08%	Based upon the Regional School District approved budget

Town of Haddam, Connecticut
2020-2021 Board of Finance Approved Proposed Budget

6/3/2020

Line Item Name	2017-18 Actual Expended	2018-19 Actual Expended	2019-2020 Adopted Budget	2020-2021 Dept. Request	2020-2021 Selectmen's Request	Selectman - Dollar Change from 2020 budget	2020-2021 BOF Approved	BOF - Dollar Change from 2020 budget	% Change over 2019-2020 Budget
GENERAL GOVERNMENT									
010 Selectmen									
1st Selectman's Salary	73,871	75,533	77,233	77,233	77,233	-	77,233	-	0.00%
Selectmen's Stipend	10,612	10,940	5,000	5,000	5,000	-	5,000	-	0.00%
Selectmen's Assistant salary	45,065	47,590	48,226	48,226	48,226	-	48,226	-	0.00%
Receptionist salary	19,615	4,657	10,000	8,000	8,000	(2,000)	8,000	(2,000)	-20.00%
Board Secretary salary	910	477	2,500	2,500	2,500	-	2,500	-	0.00%
Coverage Part-time salary	5,701	6,790	5,000	5,000	5,000	-	5,000	-	0.00%
Sundries	286	170	1,000	1,000	1,000	-	1,000	-	0.00%
Outside Contractors	2,012	3,000	4,000	4,000	4,000	-	4,000	-	0.00%
Professional Development	606	674	1,250	1,250	1,250	-	1,250	-	0.00%
Mileage	1,023	917	1,000	1,000	1,000	-	1,000	-	0.00%
Dues and Membership	16,361	17,252	17,514	17,800	17,800	286	17,800	286	1.63%
Dept Total	176,061	168,001	172,723	171,009	171,009	(1,714)	171,009	(1,714)	-0.99%
011-Finance Department									
Finance Director	66,581	63,887	63,906	78,437	78,437	14,531	78,437	14,531	22.74%
Accounting Clerk	65,442	56,390	53,595	53,595	53,595	-	53,595	-	0.00%
Treasurer Salary	14,560	14,683	4,400	4,400	4,400	-	0	(4,400)	-100.00%
Professional Development	131	473	2,500	2,500	2,500	-	2,500	-	0.00%
Mileage	155	542	800	800	800	-	800	-	0.00%
Mileage - Treasurer	320	255	120	120	0	(120)	0	(120)	-100.00%
Bank Charges	63	95	100	100	100	-	100	-	0.00%
Dept. Total	147,252	136,325	125,421	139,952	139,832	14,411	135,432	10,011	7.98%
015 Probate									
Regional Probate Court	2,660	2,660	2,661	2,661	2,661	-	2,661	-	0.00%

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6/3/2020

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020 Elections									
ROV Election salaries	19,778	30,068	23,000	27,000	27,000	4,000	27,000	4,000	17.39%
Election workers salaries	14,350	14,618	16,000	18,000	18,000	2,000	18,000	2,000	12.50%
Scanner Adjustments	1,600	1,600	1,600	1,600	1,600	-	1,600	-	0.00%
Food	1,429	2,079	1,500	1,500	1,500	-	1,500	-	0.00%
Professional Development	2,262	2,320	2,000	2,000	2,000	-	2,000	-	0.00%
National Change of Address	75	60	150	150	150	-	150	-	0.00%
Election Supplies	6,196	8,618	5,000	8,000	8,000	3,000	8,000	3,000	60.00%
ROV Mileage	134	274	300	250	250	(50)	250	(50)	-16.67%
Election Workers Mileage	234	307	250	250	250	-	250	-	0.00%
ROVAC Dues	150	130	150	150	150	-	150	-	0.00%
Dept Total	46,207	60,073	49,950	58,900	58,900	8,950	58,900	8,950	17.92%
025 Board of Finance									
Board Secretary salary	858	460	2,500	2,500	1,500	(1,000)	1,500	(1,000)	-40.00%
Audit	39,500	39,500	40,750	40,750	40,750	-	42,000	1,250	3.07%
Annual Report	-	0	100	100	100	-	100	-	0.00%
Dept Total	40,358	39,960	43,350	43,350	42,350	(1,000)	43,600	250	0.58%
030 Assessor									
Assessor Salary	76,799	73,000	74,643	74,643	74,643	-	74,643	-	0.00%
Assistant Assessor salary	39,610	44,128	44,007	45,886	45,886	1,879	49,530	5,523	12.55%
Personal Property Audits	5,000	-	5,000	5,000	5,000	-	5,000	-	0.00%
Update Maps	506	428	500	500	500	-	500	-	0.00%
Professional Development	1,374	1,807	3,000	3,000	3,000	-	3,000	-	0.00%
Printing	684	762	1,883	1,949	1,949	66	1,949	66	3.51%
Pricing Schedule	-	1,290	950	950	950	-	950	-	0.00%
Mileage	1,223	1,285	2,245	2,245	2,245	-	2,245	-	0.00%
Dept Total	125,196	122,700	132,228	134,173	134,173	1,945	137,817	5,589	4.23%

Town of Haddam, Connecticut
2020-2021 Board of Finance Approved Proposed Budget

6/3/2020

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035 Board of Assessment Appeals									
Board Secretary		-	10	10	10	-	-	(10)	-100.00%
Professional Development	50	-	300	300	300	-	300	-	0.00%
Mileage		-	25	25	25	-	25	-	0.00%
Dept Total	50	-	335	335	335	-	325	(10)	-2.99%
040 Tax Collector									
Tax Collector's Salary	49,608	50,724	51,852	56,000	56,000	4,148	56,000	4,148	8.00%
Assistant Tax Collector salary	21,486	21,599	22,495	22,495	22,495	-	0	(22,495)	-100.00%
Mailing Services	1,445	134	150	150	150	-	150	-	0.00%
Professional Development	921	933	740	935	935	195	935	195	26.35%
MV put-ons	250	250	300	300	300	-	300	-	0.00%
Printing-Tax Bills/Rate Book	7,505	5,053	4,467	4,953	4,953	486	4,953	486	10.88%
Mileage	269	438	300	400	500	200	500	200	66.67%
Dept Total	81,485	79,130	80,304	85,233	85,333	5,029	62,838	(17,466)	-21.75%
050 Town Counsel									
Town Attorney	33,080	19,270	25,000	25,000	25,000	-	25,000	-	0.00%
Labor	37,806	13,743	7,500	10,000	10,000	2,500	10,000	2,500	33.33%
Planning and & Zoning	8,270	1,417	8,000	4,000	4,000	(4,000)	4,000	(4,000)	-50.00%
Dept Total	79,155	34,430	40,500	39,000	39,000	(1,500)	39,000	(1,500)	-3.70%
055 Town Clerk									
Town Clerk's Salary	57,345	58,635	59,945	59,945	59,945	-	59,945	-	0.00%
Assistant Town Clerk salary	44,800	45,739	46,638	46,638	46,638	-	46,638	-	0.00%
Professional Development	733	760	1,050	965	965	(85)	965	(85)	-8.10%
Record Books & Maps	3,498	3,580	3,600	3,600	3,600	-	3,600	-	0.00%
Codification Maintenance	1,195	1,195	1,200	1,200	1,200	-	1,200	-	0.00%
Mileage	81	55	175	160	160	(15)	160	(15)	-8.57%
Dues	175	175	200	200	200	-	200	-	0.00%

Town of Haddam, Connecticut
2020-2021 Board of Finance Approved Proposed Budget

6/3/2020

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Election Expenses	311	771	600	600	600	-	600	-	0.00%
Vital Statistics	493	496	500	500	500	-	500	-	0.00%
Dept Total	108,631	111,406	113,908	113,808	113,808	(100)	113,808	(100)	-0.09%
070 Planning & Zoning									
Professional Development	-	91	200	200	200	-	200	-	0.00%
075 ZBA									
Professional Development	110	110	110	110	110	-	110	-	0.00%
085 Wetlands									
Wetlands Activities	-	75	100	100	100	-	100	-	0.00%
090 Central Services									
Payroll Processing	7,783	8,379	8,275	8,275	8,275	-	8,275	-	0.00%
Professional Development	-	150	2,500	2,500	2,500	-	2,500	-	0.00%
Equipment	754	729	5,000	4,000	4,000	(1,000)	4,000	(1,000)	-20.00%
Legal Notices	21,726	7,034	6,000	6,000	6,000	-	6,000	-	0.00%
Stationery & Office Supplies	4,119	4,903	5,000	5,000	5,000	-	5,000	-	0.00%
Postage	12,684	7,801	15,000	12,000	12,000	(3,000)	12,000	(3,000)	-20.00%
IT Maintenance/Support	67,654	67,047	80,289	83,806	83,806	3,517	83,806	3,517	4.38%
Copy Machine Supplies	11,085	9,854	11,000	11,000	11,000	-	11,000	-	0.00%
Building Supplies	2,862	2,956	3,000	3,000	3,000	-	3,000	-	0.00%
Dept Total	128,667	108,853	136,064	135,581	135,581	(483)	135,581	(483)	-0.35%

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6/3/2020

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095 Insurance/Benefits									
Health insurance	494,662	418,828	471,900	523,810	523,810	51,910	490,776	18,876	4.00%
Deductibles	4,288	817	10,000	10,000	10,000	-	10,000	-	0.00%
Group Term Life Insurance	17,589	13,057	12,600	17,000	17,000	4,400	17,000	4,400	34.92%
Social Security	104,645	104,267	100,000	100,000	100,000	-	100,000	-	0.00%
Town Employees pension	255,963	312,786	312,786	388,281	388,281	75,495	358,931	46,145	14.75%
Defined Contribution plan	-	10,336	20,000	25,000	25,000	5,000	25,000	5,000	25.00%
Volunteer Fire Department pension	107,708	102,678	102,678	86,107	86,107	(16,571)	86,107	(16,571)	-16.14%
Pension Consultant	-	28	14,000	-	-	(14,000)	-	(14,000)	-100.00%
Unemployment	4,276	5,309	1,000	1,000	13,000	12,000	13,000	12,000	1200.00%
Worker's Compensation insurance	68,046	78,253	78,253	80,601	80,601	2,348	74,338	(3,915)	-5.00%
All Other Insurances	10,453	2,717	8,000	8,000	8,000	-	8,000	-	0.00%
Liability Insurance	86,372	99,328	99,360	102,341	102,341	2,981	102,308	2,948	2.97%
Dept Total	1,154,001	1,148,404	1,230,577	1,342,140	1,354,140	123,563	1,285,460	54,883	4.46%
120 Economic Development									
EDC Part Time salaries	6,336	7,644	11,043	2,000	2,000	(9,043)	2,000	(9,043)	-81.89%
Mileage			500	200	200	(300)	200	(300)	-60.00%
Marketing	4,350	4,131	1,000	4,800	4,800	3,800	4,800	3,800	380.00%
Dept Total	10,687	11,775	12,543	7,000	7,000	(5,543)	7,000	(5,543)	-44.19%

Town of Haddam, Connecticut
2020-2021 Board of Finance Approved Proposed Budget

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Line Item Name	2017-18 Actual Expended	2018-19 Actual Expended	2019-2020 Adopted Budget	2020-2021 Dept. Request	2020-2021 Selectmen's Request	Selectman - Dollar Change from 2020 budget	2020-2021 BOF Approved	BOF - Dollar Change from 2020 budget	% Change over 2019-2020 Budget
125 Land Use									
Town Planner salary	76,523	67,199	79,763	81,358	81,358	1,595	81,358	1,595	2.00%
Building Official salary	67,680	69,203	70,754	70,754	70,754	-	70,754	-	0.00%
LUO Coordinator salary	36,904	24,834	26,585	26,585	26,585	-	26,585	-	0.00%
Commission Secretary salary	13,303	16,500	13,647	13,647	13,647	-	13,647	-	0.00%
ZEO/WEO salary	31,138	32,018	32,551	32,551	32,551	-	32,551	-	0.00%
LUO ADM. Coordinator salary	37,430	39,506	39,935	39,935	39,935	-	39,935	-	0.00%
Part-time salary (building inspector)	585	1,935	1,500	500	500	(1,000)	500	(1,000)	-66.67%
Maps/Equipment/Publications	346	1,934	2,000	3,250	3,250	1,250	3,250	1,250	62.50%
CT Main St. Center	500	500	500	750	750	250	750	250	50.00%
Professional Development	1,249	2,096	2,500	2,500	2,500	-	2,500	-	0.00%
Mileage (L)	141	86	750	500	500	(250)	500	(250)	-33.33%
Mileage(Bldg.)	528	-	100	100	100	-	100	-	0.00%
Dept Total	266,327	255,810	270,585	272,430	272,430	1,845	272,430	1,845	0.68%
130 Conservation									
Conservation Activities		1,000	1,000	1,000	1,000	-	1,000	-	0.00%
Salmon River Watershed	1,000	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
Dept Total	1,000	2,000	2,000	2,000	2,000	-	2,000	-	0.00%
150 Contingency									
Contingency	-	-	50,000	60,000	60,000	10,000	60,000	10,000	20.00%
Salary Contingency	-	-	-	40,000	40,000	40,000	40,000	40,000	
Dept Total	0	0	50,000	100,000	100,000	50,000	100,000	50,000	100.00%
GENERAL GOVERNMENT	2,367,848	2,281,804	2,463,559	2,647,982	2,658,962	195,403	2,568,271	104,712	4.25%

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PUBLIC SAFETY									
200 Haddam V. F. D.									
Building & Property maintenance	27,065	19,550	29,650	26,600	26,600	(3,050)	26,600	(3,050)	-10.29%
Vehicle Fuel	5,073	5,084	4,500	4,500	4,500	-	4,500	-	0.00%
Small Equipment /Maintenance/Supplies	61,710	59,046	71,705	70,930	70,930	(775)	70,930	(775)	-1.08%
Truck Maintenance	28,365	34,273	31,275	33,475	33,475	2,200	33,475	2,200	7.03%
Administrative and Other	40,254	39,222	43,055	45,980	45,980	2,925	45,980	2,925	6.79%
Call Incentive Plan		-	55,000	53,000	53,000	(2,000)	53,000	(2,000)	-3.64%
Dept Total	162,467	157,176	235,185	234,485	234,485	(700)	234,485	(700)	-0.30%
201 Haddam Neck V. F. D.									
Building & Property maintenance	3,172	8,765	10,500	7,000	7,000	(3,500)	7,000	(3,500)	-33.33%
Vehicle Fuel	654	1,002	1,500	1,200	1,200	(300)	1,200	(300)	-20.00%
Small Equipment /Maintenance/Supplies	23,706	7,421	30,280	21,050	21,050	(9,230)	21,050	(9,230)	-30.48%
Truck Maintenance	15,045	9,317	12,000	17,000	17,000	5,000	17,000	5,000	41.67%
Adm./Personnel/Other	11,816	5,940	13,300	11,700	11,700	(1,600)	11,700	(1,600)	-12.03%
Call Incentive Plan	-	-	32,000	25,000	25,000	(7,000)	25,000	(7,000)	-21.88%
Dept Total	54,393	32,446	99,580	82,950	82,950	(16,630)	82,950	(16,630)	-16.70%
205 POLICE									
Crossing Guard salary	5,689	5,748	0	-	-	-	0	-	
State Police	315,284	329,693	357,079	294,489	294,489	(62,590)	294,489	(62,590)	-17.53%
Emergency/Special Duty	64,800	59,017	60,000	60,000	60,000	-	60,000	-	0.00%
Internet	2,291	2,602	2,625	2,625	2,625	-	2,625	-	0.00%
Supplies	598	43	1,000	500	500	(500)	500	(500)	-50.00%
Dept Total	388,662	397,102	420,704	357,614	357,614	(63,090)	357,614	(63,090)	-15.00%

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215 Animal Control									
Dog Warden's Salary	16,083	16,235	16,397	16,397	16,397	-	16,397	-	0.00%
Part-time Pick-up Coverage salary	-	100	500	500	500	-	500	-	0.00%
Dog Tags	259	63	600	600	600	-	600	-	0.00%
Pound Expenditure / Larkin	1,315	716	1,000	1,000	1,000	-	1,000	-	0.00%
Supplies and other	904	685	2,500	1,000	1,000	(1,500)	1,000	(1,500)	-60.00%
Dept Total	18,560	17,799	20,997	19,497	19,497	(1,500)	19,497	(1,500)	-7.14%
220 Emergency Management									
Communications-DEHMS	-	-	1,210	1,210	1,210	-	1,210	-	0.00%
Equipment & Supplies	-	1,800	4,819	5,000	5,000	181	5,000	181	3.76%
Internet & Firstnet Phone	-	-	-	600	600	600	600	600	
Office Suite/Account	-	-	-	300	300	300	300	300	
Emergency Management	-	-	1,000	1,000	1,000	-	1,000	-	0.00%
Dept Total	-	1,800	7,029	8,110	8,110	1,081	8,110	1,081	15.38%
225 Fire Marshal									
Fire Marshal Salary	15,505	15,770	16,126	16,126	16,126	-	16,126	-	0.00%
Deputy Fire Marshal salary	1,110	1,000	1,520	1,520	1,520	-	1,520	-	0.00%
Professional Development	300	300	600	600	600	-	600	-	0.00%
Equipment	956	1,273	1,750	1,750	1,750	-	1,750	-	0.00%
Mileage	318	644	750	750	750	-	750	-	0.00%
Dues & Membership	90	25	250	250	250	-	250	-	0.00%
Dept Total	18,278	19,013	20,996	20,996	20,996	-	20,996	-	0.00%
230 Dispatch Services									
Valley Shore Emergency	115,042	116,906	118,076	118,076	118,076	-	118,076	-	0.00%
TOTAL PUBLIC SAFETY	757,402	742,241	922,567	841,728	841,728	(80,839)	841,728	(80,839)	-8.76%

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300 Public Works									
Administrative Salaries	-	110,529	112,019	112,019	112,019	-	112,019	-	0.00%
Regular salaries	507,403	382,662	424,350	424,350	424,350	-	424,350	-	0.00%
Overtime salaries	4,858	6,487	10,000	7,000	7,000	(3,000)	7,000	(3,000)	-30.00%
Seasonal salaries	-	-	8,400	8,400	8,400	-	-	(8,400)	-100.00%
Outside Contractors	70,103	75,996	110,000	75,000	75,000	(35,000)	75,000	(35,000)	-31.82%
Tree Removal	48,625	123,912	70,000	120,000	120,000	50,000	120,000	50,000	71.43%
Professional Development	-	75	2,500	1,500	1,500	(1,000)	500	(2,000)	-80.00%
Professional Development - Tree Warden							500	500	
Minor Equip & Repairs	129,712	118,708	110,000	105,000	105,000	(5,000)	100,000	(10,000)	-9.09%
OSHA-Federal Regulation	1,403	1,037	1,500	3,000	3,000	1,500	3,000	1,500	100.00%
Vehicle Fuel	54,158	54,754	50,000	50,000	50,000	-	50,000	-	0.00%
Refuse/Minor Repairs & Supplies	994	842	1,000	1,200	1,200	200	1,200	200	20.00%
Rental of Storage Building	36,000	42,000	42,000	42,000	42,000	-	42,000	-	0.00%
Supplies	2,708	2,114	2,000	2,000	2,000	-	2,000	-	0.00%
Road Materials Repair & Maintenance	157,711	197,741	200,000	200,000	200,000	-	195,000	(5,000)	-2.50%
Signs	7,110	5,379	14,200	14,000	14,000	(200)	7,500	(6,700)	-47.18%
Dues and Subscriptions	5,219	5,451	6,144	6,400	6,400	256	6,400	256	4.17%
Dept Total	1,026,004	1,127,686	1,164,113	1,171,869	1,171,869	7,756	1,146,469	(17,644)	-1.52%

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310 Public Buildings and Property									
Custodial salary	49,440	49,495	50,815	50,815	50,815	-	50,815	-	0.00%
H2O Rental/Alarm Maintenance	2,685	6,733	2,500	3,000	4,500	2,000	4,500	2,000	80.00%
Rubbish Removal	4,045	5,906	6,600	6,600	6,600	-	6,600	-	0.00%
Mileage	61	-	25	25	25	-	0	(25)	-100.00%
Telephones/Internet	28,136	28,477	19,855	24,105	24,105	4,250	24,105	4,250	21.41%
Heating Fuel	25,979	27,008	30,000	30,000	30,000	-	30,000	-	0.00%
Propane	63,085	12,767	10,000	10,000	10,000	-	10,000	-	0.00%
Electric	12,671	64,495	65,000	55,000	55,000	(10,000)	55,000	(10,000)	-15.38%
Street Lighting	40,058	43,603	47,000	46,000	46,000	(1,000)	46,000	(1,000)	-2.13%
Fire Protection Charges (Hydrants)	-	-	-	-	-	-	33,000	33,000	-
Maintenance/Hydrants Tanks	69	-	3,000	1,500	1,500	(1,500)	1,500	(1,500)	-50.00%
Well Monitoring	8,062	5,172	3,750	2,943	8,000	4,250	8,000	4,250	113.33%
HES Operating Costs	-	-	-	55,000	70,000	70,000	70,000	70,000	
Maintenance of Town Property/Bldgs	49,732	54,836	60,000	50,000	50,000	(10,000)	50,000	(10,000)	-16.67%
Dept Total	284,022	298,492	298,545	334,988	356,545	58,000	389,520	90,975	30.47%
325 Snow & Ice Removal									
Snow & Ice Removal O/T salaries	50,265	40,687	80,000	60,000	60,000	(20,000)	60,000	(20,000)	-25.00%
Contracted Services	99,626	74,301	80,000	80,000	80,000	-	75,000	(5,000)	-6.25%
Plow Blades/Sander	9,985	4,800	7,500	7,500	7,500	-	7,000	(500)	-6.67%
Sand	59,100	62,884	6,100	6,100	6,100	-	4,000	(2,100)	-34.43%
Treated Salt for Ice Removal	88,318	74,275	150,000	190,000	190,000	40,000	175,000	25,000	16.67%
Dept Total	307,294	256,947	323,600	343,600	343,600	20,000	321,000	(2,600)	-0.80%
327 Engineering									
Outside services	52,339	30,326	55,000	55,000	55,000	-	55,000	-	0.00%

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335 Waste Disposal									
Transfer Station salaries	55,628	73,245	57,260	57,260	57,260	-	57,260	-	0.00%
Landfill Monitoring	11,793	15,541	15,000	15,000	15,000	-	15,000	-	0.00%
Electric	4,483	4,762	5,400	5,000	5,000	(400)	5,000	(400)	-7.41%
MSW Disposal Fee	96,238	103,629	117,000	125,000	125,000	8,000	125,000	8,000	6.84%
Bulky Waste Disposal Fee	79,416	76,268	80,000	80,000	80,000	-	80,000	-	0.00%
Bulky Waste Transport	-	-	500	500	500	-	0	(500)	-100.00%
Recycling	8,110	9,740	8,000	8,500	8,500	500	8,500	500	6.25%
HH Hazard Waste Collection	13,449	16,306	20,000	20,000	20,000	-	20,000	-	0.00%
Brush Disposal	14,500	13,935	20,000	17,000	17,000	(3,000)	17,000	(3,000)	-15.00%
Maintenance of Site	6,452	8,392	7,000	7,000	7,000	-	7,000	-	0.00%
Dept Total	290,069	321,818	330,160	335,260	335,260	5,100	334,760	4,600	1.39%
TOTAL PUBLIC WORKS	1,959,728	2,035,270	2,171,418	2,240,717	2,262,274	90,856	2,246,749	75,331	3.47%

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HEALTH AND WELFARE									
400 Social and Senior Services									
Social/Senior Serv. Director Salary	19,742	18,012	25,588	56,628	33,390	7,802	33,390	7,802	30.49%
Municipal Agent Salary	18,923	9,769		10,000	11,915	11,915	11,915	11,915	
Senior Center Manager Salary	21,891	25,612	25,649	25,000	25,000	(649)	25,000	(649)	-2.53%
Assistance/Seasonal salaries				8,000	8,000	8,000	8,000	8,000	
Professional Development		277	500	500	500	-	500	-	0.00%
Senior Center Activities	3,279	2,197	5,000	5,000	5,000	-	5,000	-	0.00%
Mileage		185	800	500	350	(450)	350	(450)	-56.25%
Supplies	2,767	471	1,000	1,000	1,000	-	1,000	-	0.00%
Club Sixty	2,000	1,953	2,000	2,000	2,000	-	2,000	-	0.00%
Committee on Aging	1,199	1,166	1,200	1,800	1,800	600	1,800	600	50.00%
Meals for the Elderly	160	-	2,500	2,500	2,500	-	2,500	-	0.00%
Senior Van Driver salary	36,026	22,541	33,634	33,634	33,634	-	33,634	-	0.00%
Substitute Driver salary	1,650	6,335	1,500	1,500	1,500	-	1,500	-	0.00%
Vehicle Fuel	2,163	1,360	2,500	2,500	2,500	-	2,500	-	0.00%
Maintenance	1,697	3,521	2,900	2,900	2,900	-	2,900	-	0.00%
Dept Total	111,497	93,400	104,771	153,462	131,989	27,218	131,989	27,218	25.98%
405 Youth & Family Services									
Youth & Family Services	80,000	87,500	87,500	98,800	98,800	11,300	98,800	11,300	12.91%
418 Health									
District Fee	85,822	89,621	94,164	94,164	94,164	-	94,164	-	0.00%
425 Ambulance Services									
Contractual Services	125,000	85,000	85,000	85,000	85,000	-	85,000	-	0.00%
Middlesex Hospital Paramedics	8,346	8,346	8,346	8,346	8,346	-	8,346	-	0.00%
Dept Total	133,346	93,346	93,346	93,346	93,346	-	93,346	-	0.00%
TOTAL HEALTH & WELFARE	410,665	363,867	379,781	439,772	418,299	38,518	418,299	38,518	10.14%

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503 Haddam Park & Recreation Commission									
Field Maintenance	33,814	36,943	37,000	42,000	38,000	1,000	38,000	1,000	2.70%
Facilities Maintenance	-	-	0	2,500	2,500	2,500	2,500	2,500	
Sanitary Facilities	2,359	2,469	2,500	2,600	2,500	-	2,500	-	0.00%
Programs	6,601	-	1,000	1,000	2,000	1,000	2,000	1,000	100.00%
Dept Total	42,774	39,412	40,500	48,100	45,000	4,500	45,000	4,500	11.11%
515 Recreation, Culture and Outside Organizations									
HK Recreation Authority (505)	113,606	100,000	80,000	113,590	100,000	20,000	100,000	20,000	25.00%
Village Park Society	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
Brainerd Memorial Library	345,156	345,156	345,156	368,010	368,010	22,854	368,010	22,854	6.62%
Haddam River Days	5,000	5,000	10,000	10,000	10,000	-	10,000	-	0.00%
Veteran Affairs	5,559	1,406	1,775	1,775	1,775	-	1,775	-	0.00%
Haddam Historical Society	2,000	2,000	2,000	5,600	5,600	3,600	5,600	3,600	180.00%
Higganum Cemetery Association	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
Regional Mental Health Board	406	-	-	-	-	-	-	-	
Dept Total	478,227	460,062	445,431	505,475	491,885	46,454	491,885	46,454	10.43%
TOTAL CULTURE & RECREATION	521,001	499,473	485,931	553,575	536,885	50,954	536,885	50,954	10.49%
CAPITAL OUTLAY									
600-Transfer out to Capital and Nonrecurring Fund									
CAPITAL BUDGET	1,000,000	390,000	585,000	585,000	585,000	-	425,000	(160,000)	-27.35%

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DEBT SERVICE									
750-Debt Service									
Principal-Transfer Station	195,965	140,000	140,000	140,000	140,000	-	140,000	-	0.00%
Principal-Infrastructure	226,800	325,000	325,000	325,000	325,000	-	325,000	-	0.00%
Principal Bond Issue 2019	-	-	575,000	575,000	575,000	-	300,000	(275,000)	-47.83%
Interest-Transfer Station	-	51,765	47,565	43,365	43,365	(4,200)	43,365	(4,200)	-8.83%
Interest - Infrastructure	75,000	188,550	175,550	165,800	165,800	(9,750)	165,800	(9,750)	-5.55%
Interest - Bond issue 2019	-	-	-	-	-	-	199,883	199,883	0.00%
HES Purchase	-	-	-	150,000	150,000	150,000	150,000	150,000	
TOTAL DEBT SERVICE	497,765	705,315	1,263,115	1,399,165	1,399,165	136,050	1,324,048	60,933	4.82%
TOTAL TOWN BUDGET	7,514,408	7,017,970	8,271,371	8,707,939	8,702,313	430,942	8,360,980	89,609	1.08%

Education

Regional School District #17	24,076,806	24,531,502	24,153,437	25,300,134	25,300,134	1,146,697	24,414,138	260,701	1.08%
Grand Total Budget	\$ 31,591,214	\$ 31,549,471	\$ 32,424,808	\$ 34,008,073	\$ 34,002,447	\$ 1,577,639	\$ 32,775,118	\$ 350,310	1.08%

For public comment on the proposed budget please send your comments via email to: BOFpubliccomment@gmail.com in subject line please include: 20-21 Budget Public Comment.

Capital Budget

