

**Town of Haddam, Connecticut
2020-2021 Selectman's Budget**

Line Item Name	2017-18 Actual Expended	2018-19 Actual Expended	2019-2020 Adopted Budget	2020-21 Dept. Request	2020-21 Selectmen's Request	Dollar Change from 2020 budget
GENERAL GOVERNMENT						
010 Selectmen						
1st Selectman's Salary	73,871	75,533	77,233	77,233	77,233	-
Selectmen's Stipend	10,612	10,940	5,000	5,000	5,000	-
Selectmen's Assistant salary	45,065	47,590	48,226	48,226	48,226	-
Receptionist salary	19,615	4,657	10,000	8,000	8,000	(2,000)
Board Secretary salary	910	477	2,500	2,500	2,500	-
Coverage Part-time salary	5,701	6,790	5,000	5,000	5,000	-
Sundries	286	170	1,000	1,000	1,000	-
Outside Contractors	2,012	3,000	4,000	4,000	4,000	-
Professional Development	606	674	1,250	1,250	1,250	-
Mileage	1,023	917	1,000	1,000	1,000	-
Dues and Membership	16,361	17,252	17,514	17,800	17,800	286
Dept Total	176,061	168,001	172,723	171,009	171,009	(1,714)
011-Finance Department						
Finance Director	66,581	63,887	63,906	78,437	78,437	14,531
Accounting Clerk	65,442	56,390	53,595	53,595	53,595	-
Professional Development	131	473	2,500	2,500	2,500	-
Mileage	155	542	800	800	800	-
Dept. Total	132,308	121,292	120,801	135,332	135,332	14,531
015 Probate						
Probate Court Service Contract	2,660	2,660	2,661	2,661	2,661	-
020 Elections						
ROV Election salaries	19,778	30,068	23,000	27,000	27,000	4,000
Election workers salaries	14,350	14,618	16,000	18,000	18,000	2,000
Scanner Adjustments	1,600	1,600	1,600	1,600	1,600	-
Food	1,429	2,079	1,500	1,500	1,500	-
Professional Development	2,262	2,320	2,000	2,000	2,000	-
National Change of Address	75	60	150	150	150	-
Election Supplies	6,196	8,618	5,000	8,000	8,000	3,000
ROV Mileage	134	274	300	250	250	(50)
Election Workers Mileage	234	307	250	250	250	-
ROVAC Dues	150	130	150	150	150	-
Dept Total	46,207	60,073	49,950	58,900	58,900	8,950

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025 Board of Finance						
Board Secretary salary	858	460	2,500	2,500	1,500	(1,000)
Audit	39,500	39,500	40,750	40,750	40,750	-
Annual Report	-	0	100	100	100	-
Dept Total	40,358	39,960	43,350	43,350	42,350	(1,000)
030 Assessor						
Assessor Salary	76,799	73,000	74,643	74,643	74,643	-
Assistant Assessor salary	39,610	44,128	44,007	45,886	45,886	1,879
Personal Property Audits	5,000	-	5,000	5,000	5,000	-
Update Maps	506	428	500	500	500	-
Professional Development	1,374	1,807	3,000	3,000	3,000	-
Printing	684	762	1,883	1,949	1,949	66
Pricing Schedule	-	1,290	950	950	950	-
Mileage	1,223	1,285	2,245	2,245	2,245	-
Dept Total	125,196	122,700	132,228	134,173	134,173	1,945
035 Board of Assessment Appeals						
Board Secretary	-	-	10	10	10	-
Professional Development	50	-	300	300	300	-
Mileage	-	-	25	25	25	-
Dept Total	50	-	335	335	335	-
040 Tax Collector						
Tax Collector's Salary	49,608	50,724	51,852	56,000	56,000	4,148
Assistant Tax Collector salary	21,486	21,599	22,495	22,495	22,495	-
Mailing Services	1,445	134	150	150	150	-
Professional Development	921	933	740	935	935	195
MV put-ons	250	250	300	300	300	-
Printing-Tax Bills/Rate Book	7,505	5,053	4,467	4,953	4,953	486
Mileage	269	438	300	400	500	200
Dept Total	81,485	79,130	80,304	85,233	85,333	5,029
045 Treasurer						
Treasurer Salary	14,560	14,683	4,400	4,400	4,400	-
Mileage	320	255	120	120	0	(120)
Bank Charges	63	95	100	100	100	-
Dept Total	14,943	15,033	4,620	4,620	4,500	(120)

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050 Town Counsel						
Town Attorney	33,080	19,270	25,000	25,000	25,000	-
Labor	37,806	13,743	7,500	10,000	10,000	2,500
Planning and Zoning	8,270	1,417	8,000	4,000	4,000	(4,000)
Dept Total	79,155	34,430	40,500	39,000	39,000	(1,500)
055 Town Clerk						
Town Clerk's Salary	57,345	58,635	59,945	59,945	59,945	-
Assistant Town Clerk salary	44,800	45,739	46,638	46,638	46,638	-
Professional Development	733	760	1,050	965	965	(85)
Record Books & Maps	3,498	3,580	3,600	3,600	3,600	-
Codification Maintenance	1,195	1,195	1,200	1,200	1,200	-
Mileage	81	55	175	160	160	(15)
Dues	175	175	200	200	200	-
Election Expenses	311	771	600	600	600	-
Vital Statistics	493	496	500	500	500	-
Dept Total	108,631	111,406	113,908	113,808	113,808	(100)
070 Planning & Zoning						
Professional Development	-	91	200	200	200	-
075 ZBA						
Professional Development	110	110	110	110	110	-
085 Wetlands						
Wetlands Activities	-	75	100	100	100	-
090 Central Services						
Payroll Processing	7,783	8,379	8,275	8,275	8,275	-
Professional Development	-	150	2,500	2,500	2,500	-
Equipment	754	729	5,000	4,000	4,000	(1,000)
Legal Notices	21,726	7,034	6,000	6,000	6,000	-
Stationery & Office Supplies	4,119	4,903	5,000	5,000	5,000	-
Postage	12,684	7,801	15,000	12,000	12,000	(3,000)
IT Maintenance/Support	67,654	67,047	80,289	83,806	83,806	3,517
Copy Machine Supplies	11,085	9,854	11,000	11,000	11,000	-
Building Supplies	2,862	2,956	3,000	3,000	3,000	-
Dept Total	128,667	108,853	136,064	135,581	135,581	(483)

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095 Insurance/Benefits						
Health insurance	494,662	418,828	471,900	523,810	523,810	51,910
Deductibles	4,288	817	10,000	10,000	10,000	-
Group Term Life Insurance	17,589	13,057	12,600	17,000	17,000	4,400
Social Security	104,645	104,267	100,000	100,000	100,000	-
Town Employees pension	255,963	312,786	312,786	388,281	388,281	75,495
Defined Contribution plan	-	10,336	20,000	25,000	25,000	5,000
Volunteer Fire Department pension	107,708	102,678	102,678	86,107	86,107	(16,571)
Pension Consultant	-	28	14,000	-	-	(14,000)
Unemployment	4,276	5,309	1,000	1,000	13,000	12,000
Worker's Compensation insurance	68,046	78,253	78,253	80,601	80,601	2,348
All Other Insurances	10,453	2,717	8,000	8,000	8,000	-
Liability Insurance	86,372	99,328	99,360	102,341	102,341	2,981
Dept Total	1,154,001	1,148,404	1,230,577	1,342,140	1,354,140	123,563
120 Economic Development						
EDC Part Time salaries	6,336	7,644	11,043	2,000	2,000	(9,043)
Mileage			500	200	200	(300)
Marketing	4,350	4,131	1,000	4,800	4,800	3,800
Dept Total	10,687	11,775	12,543	7,000	7,000	(5,543)
125 Land Use						
Town Planner salary	76,523	67,199	79,763	81,358	81,358	1,595
Building Official salary	67,680	69,203	70,754	70,754	70,754	-
LUO Coordinator salary	36,904	24,834	26,585	26,585	26,585	-
Commission Secretary salary	13,303	16,500	13,647	13,647	13,647	-
ZEO/WEO salary	31,138	32,018	32,551	32,551	32,551	-
LUO ADM. Coordinator salary	37,430	39,506	39,935	39,935	39,935	-
Part-time salary (building inspector)	585	1,935	1,500	500	500	(1,000)
Maps/Equipment/Publications	346	1,934	2,000	3,250	3,250	1,250
CT Main St. Center	500	500	500	750	750	250
Professional Development	1,249	2,096	2,500	2,500	2,500	-
Mileage (L)	141	86	750	500	500	(250)
Mileage(Bldg.)	528	-	100	100	100	
Dept Total	266,327	255,810	270,585	272,430	272,430	1,845

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130 Conservation						
Conservation Activities		1,000	1,000	1,000	1,000	-
Salmon River Watershed	1,000	1,000	1,000	1,000	1,000	-
Dept Total	1,000	2,000	2,000	2,000	2,000	-
150 Contingency						
Contingency	-	-	50,000	60,000	60,000	10,000
Salary Contingency	-	-	-	40,000	40,000	40,000
Dept Total	0	0	50,000	100,000	100,000	50,000
GENERAL GOVERNMENT	2,367,848	2,281,804	2,463,559	2,647,982	2,658,962	195,403
PUBLIC SAFETY						
200 Haddam V. F. D.						
Building & Property maintenance	27,065	19,550	29,650	26,600	26,600	(3,050)
Vehicle Fuel	5,073	5,084	4,500	4,500	4,500	-
Small Equipment /Maintenance/Supplies	61,710	59,046	71,705	70,930	70,930	(775)
Truck Maintenance	28,365	34,273	31,275	33,475	33,475	2,200
Administrative and Other	40,254	39,222	43,055	45,980	45,980	2,925
Call Incentive Plan		-	55,000	53,000	53,000	(2,000)
Dept Total	162,467	157,176	235,185	234,485	234,485	(700)
201 Haddam Neck V. F. D.						
Building & Property maintenance	3,172	8,765	10,500	7,000	7,000	(3,500)
Vehicle Fuel	654	1,002	1,500	1,200	1,200	(300)
Small Equipment /Maintenance/Supplies	23,706	7,421	30,280	21,050	21,050	(9,230)
Truck Maintenance	15,045	9,317	12,000	17,000	17,000	5,000
Adm./Personnel/Other	11,816	5,940	13,300	11,700	11,700	(1,600)
Call Incentive Plan	-	-	32,000	25,000	25,000	(7,000)
Dept Total	54,393	32,446	99,580	82,950	82,950	(16,630)
205 POLICE						
Crossing Guard salary	5,689	5,748	0	-		-
State Police	315,284	329,693	357,079	294,489	294,489	(62,590)
Emergency/Special Duty	64,800	59,017	60,000	60,000	60,000	-
Internet	2,291	2,602	2,625	2,625	2,625	-
Supplies	598	43	1,000	500	500	(500)
Dept Total	388,662	397,102	420,704	357,614	357,614	(63,090)

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

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300 Public Works						
Administrative Salaries	-	110,529	112,019	112,019	112,019	-
Regular salaries	507,403	382,662	424,350	424,350	424,350	-
Overtime salaries	4,858	6,487	10,000	7,000	7,000	(3,000)
Seasonal salaries	-	-	8,400	8,400	8,400	-
Outside Contractors	70,103	75,996	110,000	75,000	75,000	(35,000)
Tree Removal	48,625	123,912	70,000	120,000	120,000	50,000
Professional Development	-	75	2,500	1,500	1,500	(1,000)
Minor Equip & Repairs	129,712	118,708	110,000	105,000	105,000	(5,000)
OSHA-Federal Regulation	1,403	1,037	1,500	3,000	3,000	1,500
Vehicle Fuel	54,158	54,754	50,000	50,000	50,000	-
Refuse/Minor Repairs & Supplies	994	842	1,000	1,200	1,200	200
Rental of Storage Building	36,000	42,000	42,000	42,000	42,000	-
Supplies	2,708	2,114	2,000	2,000	2,000	-
Road Materials Repair & Maintenance	157,711	197,741	200,000	200,000	200,000	-
Signs	7,110	5,379	14,200	14,000	14,000	(200)
Dues and Subscriptions	5,219	5,451	6,144	6,400	6,400	256
Dept Total	1,026,004	1,127,686	1,164,113	1,171,869	1,171,869	7,756
310 Public Buildings						
Custodial salary	49,440	49,495	50,815	50,815	50,815	-
H2O Rental/Alarm Maintenance	2,685	6,733	2,500	3,000	4,500	2,000
Rubbish Removal	4,045	5,906	6,600	6,600	6,600	-
Mileage	61	-	25	25	25	-
Telephones/Internet	28,136	28,477	19,855	24,105	24,105	4,250
Heating Fuel	25,979	27,008	30,000	30,000	30,000	-
Propane	63,085	12,767	10,000	10,000	10,000	-
Electric	12,671	64,495	65,000	55,000	55,000	(10,000)
Street Lighting	40,058	43,603	47,000	46,000	46,000	(1,000)
HES Operating Costs	-	-	-	55,000	70,000	70,000
Maintenance of Town Property/Bldgs	49,732	54,836	60,000	50,000	50,000	(10,000)
Dept Total	275,891	293,319	291,795	330,545	347,045	55,250

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325 Snow & Ice Removal						
Snow & Ice Removal O/T salaries	50,265	40,687	80,000	60,000	60,000	(20,000)
Contracted Services	99,626	74,301	80,000	80,000	80,000	-
Plow Blades/Sander	9,985	4,800	7,500	7,500	7,500	-
Sand	59,100	62,884	6,100	6,100	6,100	-
Treated Salt for Ice Removal	88,318	74,275	150,000	190,000	190,000	40,000
Dept Total	307,294	256,947	323,600	343,600	343,600	20,000
327 Engineering						
Outside services	52,339	30,326	55,000	55,000	55,000	-
330 Fire Hydrants						
Maintenance/Hydrants Tanks	69	-	3,000	1,500	1,500	(1,500)
335 Waste Disposal						
Transfer Station salaries	55,628	73,245	57,260	57,260	57,260	-
Landfill Monitoring	11,793	15,541	15,000	15,000	15,000	-
Electric	4,483	4,762	5,400	5,000	5,000	(400)
MSW Disposal Fee	96,238	103,629	117,000	125,000	125,000	8,000
Bulky Waste Disposal Fee	79,416	76,268	80,000	80,000	80,000	-
Bulky Waste Transport	-	-	500	500	500	-
Recycling	8,110	9,740	8,000	8,500	8,500	500
HH Hazard Waste Collection	13,449	16,306	20,000	20,000	20,000	-
Brush Disposal	14,500	13,935	20,000	17,000	17,000	(3,000)
Maintenance of Site	6,452	8,392	7,000	7,000	7,000	-
Dept Total	290,069	321,818	330,160	335,260	335,260	5,100
TOTAL PUBLIC WORKS	1,951,666	2,030,097	2,167,668	2,237,774	2,254,274	86,606
HEALTH AND WELFARE						
400 Social Services						
Social/Senior Serv. Director Salary	19,742	18,012	25,588	56,628	33,390	7,802
Municipal Agent Salary	18,923	9,769	0	10,000	11,915	11,915
Senior Center Manager salary	21,891	25,612	25,649	25,000	25,000	(649)
Assistance/Seasonal salaries				8,000	8,000	8,000
Professional Development		277	500	500	500	-
Senior Center Activities	3,279	2,197	5,000	5,000	5,000	-
Mileage		185	800	500	350	(450)
Supplies	2,767	471	1,000	1,000	1,000	-
Club Sixty	2,000	1,953	2,000	2,000	2,000	-
Committee on Aging	1,199	1,166	1,200	1,800	1,800	600
Meals for the Elderly	160	-	2,500	2,500	2,500	-
Dept Total	69,962	59,643	64,237	112,928	91,455	27,218

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405 Youth & Family Services						
Youth & Family Services	80,000	87,500	87,500	98,800	98,800	11,300
415 Transportation for the Senior Services						
Senior Van Driver salary	36,026	22,541	33,634	33,634	33,634	-
Substitute Driver salary	1,650	6,335	1,500	1,500	1,500	-
Vehicle Fuel	2,163	1,360	2,500	2,500	2,500	-
Maintenance	1,697	3,521	2,900	2,900	2,900	-
Dept Total	41,535	33,757	40,534	40,534	40,534	-
418 Health						
District Fee	85,822	89,621	94,164	94,164	94,164	-
420 Water Pollution Control & Monitoring						
Well Monitoring	8,062	5,172	3,750	2,943	8,000	4,250
425 Haddam Ambulance Services						
Contractual Services	125,000	85,000	85,000	85,000	85,000	-
Middlesex Hospital Paramedics	8,346	8,346	8,346	8,346	8,346	-
Dept Total	133,346	93,346	93,346	93,346	93,346	-
TOTAL HEALTH & WELFARE	418,727	369,039	383,531	442,715	426,299	42,768
503 Haddam Park & Recreation Commission						
Field Maintenance	33,814	36,943	37,000	42,000	38,000	1,000
Facilities Maintenance				2,500	2,500	2,500
Sanitary Facilities	2,359	2,469	2,500	2,600	2,500	-
Programs	6,601	-	1,000	1,000	2,000	1,000
Dept Total	42,774	39,412	40,500	48,100	45,000	4,500
505 H/K Recreation Authority						
Recreation Authority	113,606	100,000	80,000	113,590	100,000	20,000
515 Culture & Recreation						
Village Park Society	3,500	3,500	3,500	3,500	3,500	-
Brainerd Memorial Library	345,156	345,156	345,156	368,010	368,010	22,854
Haddam River Days	5,000	5,000	10,000	10,000	10,000	-
Veteran Affairs	5,559	1,406	1,775	1,775	1,775	-
Dept Total	359,215	355,062	360,431	383,285	383,285	22,854
520 Community Organizations						
Haddam Historical Society	2,000	2,000	2,000	5,600	5,600	3,600
Higganum Cemetery Assoc.	3,000	3,000	3000	3,000	3,000	-
Regional Mental Health Board	406	-	-	-	-	-
Dept Total	5,406	5,000	5,000	8,600	8,600	3,600
TOTAL CULTURE & RECREATION	521,001	499,473	485,931	553,575	536,885	50,954
600-Transfer out to Capital and Nonrecurring Fund						
CAPITAL BUDGET	1,000,000	390,000	585,000	585,000	585,000	-
CAPITAL OUTLAY						

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DEBT SERVICE						
750-Debt Service						
Principal-Transfer Station	195,965	140,000	140,000	140,000	140,000	-
Principal-Infrastructure	226,800	325,000	325,000	325,000	325,000	-
Bond Issue 2019			575,000	575,000	575,000	-
Interest-Transfer Station		51,765	47,565	43,365	43,365	(4,200)
Interest - Infrastructure	75,000	188,550	175,550	165,800	165,800	(9,750)
HES Purchase	0	0	0	150,000	150,000	150,000
TOTAL DEBT SERVICE	497,765	705,315	1,263,115	1,399,165	1,399,165	136,050
TOTAL TOWN BUDGET	7,514,408	7,017,970	8,271,371	8,707,939	8,702,313	430,942