
Town of Haddam, CT

Adopted Annual Operating and Capital Budgets 2021 - 2022



Town of Haddam, CT
2021 - 2022 Budget
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Town of Haddam, CT

Description of Budget Process

Town Charter Section 9.3*

By the **first** full week in **February**, the Board of Finance shall receive from the Board of Selectmen the preliminary budget for the Town which shall include the individual budgets of each Town agency dependent on the Town for any portion of its income.

By the **first** full week in **April**, the Board of Finance shall review the preliminary budgets together with estimates of income and prepare its own preliminary budget no less than forty-five days prior to the Annual Budget Meeting.

By the **third** full week in **April**, the Board of Finance shall return to each Town agency no less than five weeks prior to the Annual Budget Meeting the budget proposed by the Board of Finance for each such agency. Any Town agency which takes exception to the proposed budget shall so inform the Board of Finance within one week.

By the **first** full week in **May**, the Board of Finance shall hold a public hearing on the proposed budget. Printed copies of the proposed budget shall be available at the Office of the Town Clerk, the town public library and at such other locations as the Board may prescribe, at least five days in advance of said hearing.

Those wishing changes in the budget as proposed by the Board of Finance shall communicate their views at the public hearing. After the public hearing, the Board shall draft its final recommended budget.

After the public hearing, the Board shall draft its final recommended budget.

By the **third** full week in **May**, the final budget as proposed by the Board of Finance shall be presented for adoption at the Annual Budget Meeting called for that purpose. The Annual Budget Meeting may delete or decrease the budget amounts, but may not increase budgeted amounts nor add additional items into the budget.

Within one week after the acceptance of the annual budget by the Town Meeting, unless otherwise changed by ordinance, the Board of Finance shall set the mil rate.

***For the 2021-2022 budget year modified as necessary based upon Governor's Executive Orders**

Town of Haddam, CT

Listing and Description of Town Funds

Name of Fund	Description/Purpose of Fund
General Fund	The general fund is the principal fund of the Town and is used to account for all activities of the Town, except for those required to be accounted for in another fund. The general fund accounts for the normal recurring activities of the Town including general government, public safety, public works, health and human services and culture and recreation. These activities are funded principally with property taxes, user fees and State grants.
<u>Special Revenue Funds</u>	
Medical Insurance Reserve Fund	Used to account for unanticipated medical insurance costs.
Materials Testing	Used to account for the fees charged and the cost of material testing.
Small Cities Escrow Fund	Used to account for the previously federal funded small cities grant and the related revolving loan program.
Grants	Used to account for any federal or state grants received by the Town not recorded in the general fund.
Social Services	Used to account for social services programs and fuel bank
Town Clerk	Used to account for the fees charged and collected by state statute to be used for capital purchases and for historic document preservation grants and fees
Historic Documents Preservation	Used to account for the fees charged and collected by state statute to be used for preserving the Town's historic documents.
Debt Service Fund	Used to account for monies designated to pay principal and interest on long-term debt and/or debt avoidance
<u>Capital Project Funds</u>	
Capital Nonrecurring Fund	Used to account for the items budgeted in the capital budget and that are part of the Town's capital plan. The amount budgeted for capital improvements in the general fund is transferred to and spent from this fund along with other funding sources
Infrastructure Fund	Used to account for the Town's road reconstruction program.
Open Space Fund	Used to account for contributions and other revenues to purchase open space.
Silver Spring Road Fund	Used to account for the performance bond proceeds that will be used to complete the necessary work related to the Silver Springs Road project.
<u>Fiduciary Funds</u>	
Pension Trust Funds	This fund is used to account for the contributions and payment of pension benefits to eligible Town employees. These monies are restricted to be used for pension benefits.

Operating Budget

Town of Haddam, CT
2021-2022 Adopted Revenue Budget

Revenues	Adopted 20-21	Proposed 21-22	Change from Prior Year	
<i>Town Tax Revenue</i>				
General Property Tax	\$ 29,818,666	\$ 30,410,942	\$ 592,276	
Motor Vehicle Supplemental Tax	250,000	250,000	-	
General Property Tax-Prior Year	200,000	225,000	25,000	1
Elderly Tax Credit/Renters Program	(140,000)	(100,000)	40,000	2
Interest and Lien Fees	100,000	100,000	-	
South Central Water Authority	3,000	3,500	500	
Telecommunications Property Tax	14,940	14,000	(940)	
Total General Property Tax	30,246,606	30,903,442	656,836	
<i>Intergovernmental</i>				
Education Cost Sharing grant	2,019,012	2,035,735	16,723	3
<i>Charges for Services</i>				
Town Clerk Recording Fees	30,000	40,000	10,000	4
Town Clerk fees	5,000	5,000	-	
Transfer Station Permits	100,000	100,000	-	
Real Estate Conveyance Tax	90,000	120,000	30,000	5
Dog License	5,000	5,000	-	
Building and Land Use	175,000	175,000	-	
Cell Tower Rent	2,000	2,000	-	
Photocopy Fees	10,000	10,000	-	
Rental of Public Buildings	2,500	2,500	-	
Recycling Fees	0	-	-	
Troopers O T Reimbursement	30,000	30,000	-	
Other Fees	10,000	10,000	-	
Miscellaneous fees	10,000	10,000	-	
Total Charges for Services	459,500	499,500	40,000	
Interest Income	40,000	20,000	(20,000)	6
TOTAL NONTAX REVENUE	2,528,512	2,565,235	36,723	
TOTAL REVENUES	\$ 32,775,118	\$ 33,468,677	\$ 693,559	

Town of Haddam, CT
2021-2022 Adopted Budget

Revenues

Description of Significant Budget Changes

			Dollar Change			
		Revenue Line				Explanation
	1	General Property Tax-Prior Year	25,000			Increase based upon decrease in prior year due to COVID concerns
	2	Elderly Tax Credit/Renters Program	40,000			Decrease based upon prior year's actual amounts
	3	Education Cost Sharing grant	16,723			Revised state estimate
	4	Town Clerk Recording Fees	10,000			Increase based upon 2021 revenues and projected activity
	5	Real Estate Conveyance Tax	30,000			Increase based upon 2021 revenues and projected activity
	6	Interest Income	(20,000)			Decrease based upon decrease in interest rates

TOWN OF HADDAM, CT								
2021-2022 Adopted Budget								
Expenditures By Department and Function								
			2021-2022					
Line Item Name	2019-2020 Adopted Budget	2020-2021 Adopted Budget	Department Requests	Selectmen's Requests	BOF Proposed	% Change over 20-21 Budget	\$ Change over 20-21 Budget	Notes
General Government								
Selectmen	\$ 172,723	\$ 171,009	\$ 162,105	\$ 162,105	164,769	-3.65%	(6,240)	1
Finance	120,801	135,432	144,507	144,507	142,009	4.86%	6,577	2
Probate	2,661	2,661	2,661	2,661	2,661	0.00%	-	
Elections	49,950	58,900	62,041	62,041	67,133	13.98%	8,233	3
Board of Finance	43,350	43,600	46,525	46,525	46,525	6.71%	2,925	
Assessor	132,228	137,817	133,058	133,058	133,066	-3.45%	(4,751)	
Bd of Assessment Appeal	335	325	110	110	110	-66.15%	(215)	
Tax Collector	80,304	62,838	68,050	68,050	68,050	8.29%	5,212	4
Treasurer	4,620	0	0	0	-		-	
Town Counsel	40,500	39,000	39,000	39,000	39,000	0.00%	-	
Town Clerk	113,908	113,808	114,900	114,900	116,132	2.04%	2,324	
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	136,064	135,581	133,581	133,581	133,581	-1.48%	(2,000)	
Benefits and Insurance	1,230,577	1,285,460	1,368,237	1,368,237	1,293,216	0.60%	7,756	5
Economic Development	12,543	7,000	7,000	7,000	7,000	0.00%	-	
Land Use Office	270,585	272,430	284,571	284,571	284,583	4.46%	12,153	6
Conservation	2,000	2,000.00	2,000	2,000	2,000	0.00%	-	
Contingency	50,000	100,000	100,000	100,000	130,000	30.00%	30,000	7
Total General Government	2,463,559	2,568,271	2,668,755	2,668,756	2,630,245	2.41%	61,974	
Public Safety								
Fire Protection	334,765	317,435	328,750	328,750	328,750	3.56%	11,315	8
Police	420,704	357,614	363,125	380,125	380,125	6.29%	22,511	9
Animal Control	20,997	19,497	20,150	20,150	20,158	3.39%	661	
Emergency Management	7,029	8,110.00	11,910	11,910	11,910	46.86%	3,800	
Fire Marshal	20,996	20,996	21,969	21,969	21,977	4.67%	981	
Dispatch Services	118,076	118,076	118,076	118,076	120,791	2.30%	2,715	
Total Public Safety	922,567	841,728	863,980	880,980	883,711	4.99%	41,983	
Public Works								
Public Works	1,164,113	1,146,469	1,136,523	1,136,523	1,172,146	2.24%	25,677	10
Public Buildings and Property	298,545	389,520	433,367	433,367	436,067	11.95%	46,547	11
Snow & Ice Removal	323,600	321,000	306,000	306,000	306,000	-4.67%	(15,000)	12
Engineering	55,000	55,000	50,000	50,000	50,000	-9.09%	(5,000)	13
Waste Disposal	330,160	334,760	361,629	386,629	386,630	15.49%	51,870	14
Total Public Works	2,171,418	2,246,749	2,287,519	2,312,519	2,350,843	4.63%	104,094	

TOWN OF HADDAM, CT								
2021-2022 Adopted Budget								
Expenditures By Department and Function								
			2021-2022					
Line Item Name	2019-2020 Adopted Budget	2020-2021 Adopted Budget	Department Requests	Selectmen's Requests	BOF Proposed	% Change over 20-21 Budget	\$ Change over 20-21 Budget	Notes
Health and Human Services								
Social and Senior Services	104,771	131,989	140,196	140,196	132,191	0.15%	202	
Youth and Family	87,500	98,800	98,800	98,800	98,800	0.00%	-	
Health District	94,164	94,164	94,164	94,164	94,164	0.00%	-	
Ambulance and Paramedic Services	93,346	93,346	178,346	178,346	148,346	58.92%	55,000	15
Total Health & Human Services	379,781	418,299	511,506	511,506	473,501	13.20%	55,202	
Culture and Recreation								
Haddam Park & Recreation	40,500	45,000	44,100	44,100	44,100	-2.00%	(900)	
Culture & Recreation	445,431	491,885	504,069	497,885	497,885	1.22%	6,000	16
Total Culture and Recreation	485,931	536,885	548,169	541,985	541,985	0.95%	5,100	
Capital Outlay								
Capital Improvement Budget	585,000	425,000	425,000	425,000	725,000	70.59%	300,000	17
Debt Service								
Debt Service	1,263,115	1,324,048	1,295,403	1,295,403	1,295,403	-2.16%	(28,645)	18
Total Town Budget								
Total Town Budget	8,271,371	8,360,980	8,600,332	8,636,149	8,900,688	6.46%	539,708	
Education								
Regional School #17	24,153,437	24,414,138	24,567,989	24,567,989	24,567,989	0.63%	153,851	19
Total Budget	\$ 32,424,808	\$ 32,775,118	\$ 33,168,321	\$ 33,204,138	\$ 33,468,677	2.12%	693,559	

Town of Haddam, CT
2021-2022 Adopted Budget

Explanation of Significant Departmental Expenditures Budget Changes

Explanations are presented for changes in a department budget of **\$5,000** or more.

		Dollar Change	% Change	Explanation
	Department			
1	Selectmen	\$ (6,240)	-3.65%	Due to reclassification of custodial salaries to Public Buildings and Property
2	Finance Department	6,577	4.86%	Due to Finance Director position being increased to full time
3	Elections	8,233	13.98%	Due to pay rate increases and anticipated additional hours necessary due to the pandemic
4	Tax Collector	5,212	8.29%	Due to increase costs for printing tax bills and ratebook
5	Benefits and Insurance	7,756	0.60%	Due to increased costs for health insurance and social security
6	Land Use Office	12,153	4.46%	Due to increases in salaries
7	Contingency	30,000	30.00%	Increase is for potential additional funding for ambulance services due to the impact of COVID-19 on ambulance revenues
8	Fire Protection	11,315	3.56%	Due to increased costs for physicals that were postponed due to COVID-19
9	Police	22,511	6.29%	Due to increase costs for resident state trooper services
10	Public Works	25,677	2.24%	Due to increase in salaries lines and increase in fuel costs
11	Public Buildings and Property	46,547	11.95%	Due to reclassification of salaries from Selectman budget for custodial salaries, increase costs for internet and increased cost for electricity
12	Snow & Ice Removal	(15,000)	-4.67%	Due to decrease in estimated overtime and contracted services

Town of Haddam, CT
2021-2022 Adopted Budget

Explanation of Significant Departmental Expenditures Budget Changes

Explanations are presented for changes in a department budget of **\$5,000** or more.

		Dollar	%	
	Department	Change	Change	Explanation
13	Engineering	(5,000)	-9.09%	Decrease due to adjustment to actual amount expended in prior years
14	Waste Disposal	51,870	15.49%	Due to reclassification of overtime costs from public works budget, increase in the per ton tip fee and increase in household hazardous waste disposal costs
15	Ambulance and Paramedic Services	55,000	58.92%	Increase due to additional funding need based upon decrease in the number of service calls and therefore a decrease in the revenues
16	Culture & Recreation	6,000	1.22%	Due to increase in the HK Recreation Authority funding
17	Capital Improvement Budget	300,000	70.59%	Increase due to the amount of tax funded capital improvements
18	Debt Service	(28,645)	-2.16%	Decrease due to scheduled debt service payments (interest)
19	Regional School #17	153,851	0.63%	Based upon the Regional School District approved budget and the Town's related assessment

Town of Haddam Adopted Budget for Fiscal Year 2021-2022

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	2021-2022 BOF Approved	BOF - Dollar Change from 2021 budget	% Change over 2019-2020 Budget
GENERAL GOVERNMENT									
010 Selectmen									
1st Selectman's Salary	75,533	77,530	77,233	78,778	78,778	1,545	80,351	3,118	4.04%
Selectmen's Stipend	10,940	5,000	5,000	5,100	5,100	100	5,202	202	4.04%
Selectmen's assistant salary	47,590	48,357	48,226	49,191	49,191	965	50,180	1,954	4.05%
Receptionist salary	4,657	0	8,000	0	0	(8,000)	-	(8,000)	-100.00%
Board Secretary salary	477	534	2,500	750	750	(1,750)	750	(1,750)	-70.00%
Coverage part-time salary	6,790	5,955	5,000	3,000	3,000	(2,000)	3,000	(2,000)	-40.00%
Sundries	170	0	1,000	1,000	1,000	-	1,000	-	0.00%
Outside Contractors	3,000	0	4,000	4,000	4,000	-	4,000	-	0.00%
Professional Development	674	209	1,250	1,250	1,250	-	1,250	-	0.00%
Mileage	917	80	1,000	1,000	1,000	-	1,000	-	0.00%
Dues and Membership	17,252	17,800	17,800	18,036	18,036	236	18,036	236	1.33%
Dept Total	168,001	155,464	171,009	162,105	162,105	(8,904)	164,769	(6,240)	-3.65%
011-Finance Department									
Finance Director	63,887	81,843	78,437	92,000	92,000	13,563	90,000	11,563	14.74%
Accounting Clerk	56,390	49,158	53,595	50,107	50,107	(3,488)	51,109	(2,486)	-4.64%
Treasurer Salary	14,683	6,256	0	1,500	1,500	1,500	0	-	
Professional Development	473	(34)	2,500	800	800	(1,700)	800	(1,700)	-68.00%
Mileage	542	313	800	100	100	(700)	100	(700)	-87.50%
Mileage - Treasurer	255	-	0			-	0	-	
Bank Charges	95	30	100			(100)	0	(100)	-100.00%
Dept. Total	136,325	137,566	135,432	144,507	144,507	9,075	142,009	6,577	4.86%
015 Probate									
Regional Probate Court	2,660	2,660	2,661	2,661	2,661	-	2,661	-	0.00%

Town of Haddam Adopted Budget for Fiscal Year 2021-2022

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	2021-2022 BOF Approved	BOF - Dollar Change from 2021 budget	% Change over 2019-2020 Budget
020 Elections									
ROV Election salaries	30,068	22,934	27,000	30,141	30,141	3,141	35,233	8,233	30.49%
Election workers salaries	14,618	5,136	18,000	18,000	18,000	-	18,000	-	0.00%
Scanner Adjustments	1,600	1,600	1,600	1,600	1,600	-	1,600	-	0.00%
Food	2,079	640	1,500	1,500	1,500	-	1,500	-	0.00%
Professional Development	2,320	1,336	2,000	2,000	2,000	-	2,000	-	0.00%
National Change of Address	60	60	150	150	150	-	150	-	0.00%
Election Supplies	8,618	4,391	8,000	8,000	8,000	-	8,000	-	0.00%
ROV Mileage	274	94	250	250	250	-	250	-	0.00%
Election Workers Mileage	307	129	250	250	250	-	250	-	0.00%
ROVAC Dues	130	140	150	150	150	-	150	-	0.00%
Dept Total	60,073	36,460	58,900	62,041	62,041	3,141	67,133	8,233	13.98%
025 Board of Finance									
Board Secretary salary	460	428	1,500	1,000	1,000	(500)	1,000	(500)	-33.33%
Audit	39,500	40,700	42,000	45,525	45,525	3,525	45,525	3,525	8.39%
Annual Report	0	0	100	0	0	(100)	0	(100)	-100.00%
Dept Total	39,960	41,128	43,600	46,525	46,525	2,925	46,525	2,925	6.71%
030 Assessor									
Assessor Salary	73,000	74,643	74,643	77,650	77,650	3,007	77,658	3,015	4.04%
Assistant Assessor salary	44,128	48,257	49,530	42,008	42,008	(7,522)	42,008	(7,522)	-15.19%
Personal Property Audits	-	-	5,000	5,000	5,000	-	5,000	-	0.00%
Update Maps	428	315	500	500	500	-	500	-	0.00%
Professional Development	1,807	1,084	3,000	3,000	3,000	-	3,000	-	0.00%
Printing	762	1,365	1,949	1,950	1,950	1	1,950	1	0.05%
Pricing Schedule	1,290	840	950	950	950	-	950	-	0.00%
Mileage	1,285	253	2,245	2,000	2,000	(245)	2,000	(245)	-10.91%
Dept Total	122,700	126,756	137,817	133,058	133,058	-4,759	133,066	-4,751	-3.45%

Town of Haddam Adopted Budget for Fiscal Year 2021-2022

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	2021-2022 BOF Approved	BOF - Dollar Change from 2021 budget	% Change over 2019-2020 Budget
035 Board of Assessment Appeals									
Board Secretary	-	0	0	10	10	10	10	10	
Professional Development	-	50	300	100	100	(200)	100	(200)	-66.67%
Mileage	-	0	25	0	0	(25)	0	(25)	-100.00%
Dept Total	-	50	325	110	110	(215)	110	(215)	-66.15%
040 Tax Collector									
Tax Collector's Salary	50,724	51,865	56,000	57,120	57,120	1,120	57,120	1,120	2.00%
Assistant Tax Collector salary	21,599	12,425	0	0	0	-	0	-	
Mailing Services	134	92	150	150	150	-	150	-	0.00%
Professional Development	933	902	935	780	780	(155)	780	(155)	-16.58%
MV put-ons	250	250	300	300	300	-	300	-	0.00%
Printing-Tax Bills/Rate Book	5,053	7,534	4,953	9,600	9,600	4,647	9,600	4,647	93.82%
Mileage	438	308	500	100	100	(400)	100	(400)	-80.00%
Dept Total	79,130	73,377	62,838	68,050	68,050	5,212	68,050	5,212	8.29%
050 Town Counsel									
Town Attorney	19,270	13,891	25,000	20,000	20,000	(5,000)	20,000	(5,000)	-20.00%
Labor	13,743	10,887	10,000	15,000	15,000	5,000	15,000	5,000	50.00%
Planning and & Zoning	1,417	111	4,000	4,000	4,000	-	4,000	-	0.00%
Dept Total	34,430	24,889	39,000	39,000	39,000	0	39,000	-	0.00%
055 Town Clerk									
Town Clerk's Salary	58,635	59,955	59,945	61,144	61,144	1,199	62,376	2,431	4.06%
Assistant Town Clerk salary	45,739	46,682	46,638	46,571	46,571	(67)	46,571	(67)	-0.14%
Professional Development	760	355	965	965	965	-	965	-	0.00%
Record Books & Maps	3,580	3,600	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	55	55	160	120	120	(40)	120	(40)	-25.00%
Dues	175	175	200	200	200	-	200	-	0.00%
Election Expenses	771	500	600	600	600	-	600	-	0.00%
Vital Statistics	496	500	500	500	500	-	500	-	0.00%

Town of Haddam Adopted Budget for Fiscal Year 2021-2022

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	2021-2022 BOF Approved	BOF - Dollar Change from 2021 budget	% Change over 2019-2020 Budget
Dept Total	111,406	113,017	113,808	114,900	114,900	1,092	116,132	2,324	2.04%
070 Planning & Zoning									
Professional Development	91	-	200	200	200	-	200	-	0.00%
075 ZBA									
Professional Development	110	-	110	110	110	-	110	-	0.00%
085 Wetlands									
Wetlands Activities	75	-	100	100	100	-	100	-	0.00%
090 Central Services									
Payroll Processing	8,379	7,409	8,275	8,275	8,275	-	8,275	-	0.00%
Professional Development	150	-	2,500	2,500	2,500	-	2,500	-	0.00%
Equipment	729	666	4,000	4,000	4,000	-	4,000	-	0.00%
Legal Notices	7,034	3,797	6,000	4,000	4,000	(2,000)	4,000	(2,000)	-33.33%
Stationery & Office Supplies	4,903	4,484	5,000	5,000	5,000	-	5,000	-	0.00%
Postage	7,801	10,644	12,000	12,000	12,000	-	12,000	-	0.00%
IT Maintenance/Support	67,047	77,904	83,806	83,806	83,806	-	83,806	-	0.00%
Copy Machine Supplies	9,854	9,345	11,000	11,000	11,000	-	11,000	-	0.00%
Building Supplies	2,956	2,256	3,000	3,000	3,000	-	3,000	-	0.00%
Dept Total	108,853	116,505	135,581	133,581	133,581	(2,000)	133,581	(2,000)	-1.48%

Town of Haddam Adopted Budget for Fiscal Year 2021-2022

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	2021-2022 BOF Approved	BOF - Dollar Change from 2021 budget	% Change over 2019-2020 Budget
095 Insurance/Benefits									
Health insurance	418,828	426,845	490,776	532,492	532,492	41,716	521,984	31,208	6.36%
Deductibles	817	4,425	10,000	10,000	10,000	-	10,000	-	0.00%
Group Term Life Insurance	13,057	17,072	17,000	17,000	17,000	-	18,000	1,000	5.88%
Social Security	104,267	109,707	100,000	102,500	102,500	2,500	130,000	30,000	30.00%
Town Employees pension	312,786	388,281	358,931	376,878	376,878	17,947	250,000	(108,931)	-30.35%
Defined Contribution plan	10,336	23,663	25,000	25,500	25,500	500	25,500	500	2.00%
Volunteer Fire Department pension	102,678	86,107	86,107	90,412	90,412	4,305	124,277	38,170	44.33%
Pension Consultant	28	-	-	0	0	-	-	-	
Unemployment	5,309	18,360	13,000	13,000	13,000	-	13,000	-	0.00%
Worker's Compensation insurance	78,253	78,251	74,338	68,758	68,758	(5,580)	68,758	(5,580)	-7.51%
All Other Insurances	2,717	2,768	8,000	8,000	8,000	-	8,000	-	0.00%
Liability Insurance	99,328	99,328	102,308	111,697	111,697	9,389	111,697	9,389	9.18%
Cyber Insurance (new)	-	-	-	12,000	12,000	12,000	12,000	12,000	
Dept Total	1,148,404	1,254,807	1,285,460	1,368,237	1,368,237	82,777	1,293,216	7,756	0.60%
120 Economic Development									
EDC Part Time salaries	7,644	-	2,000	2,000	2,000	-	2,000	-	0.00%
Mileage		-	200	200	200	-	200	-	0.00%
Marketing	4,131	1,764	4,800	4,800	4,800	-	4,800	-	0.00%
Dept Total	11,775	1,764	7,000	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	82,985	1,627	2.00%
Building Official salary	69,203	70,760	70,754	73,618	73,618	2,864	73,619	2,865	4.05%
LUO Coordinator salary	24,834	26,616	26,585	31,068	31,068	4,483	31,068	4,483	16.86%
Commission Secretary salary	16,500	16,103	13,647	13,920	13,920	273	13,920	273	2.00%
ZEO/WEO salary	32,018	32,552	32,551	33,860	33,860	1,309	33,871	1,320	4.06%
LUO ADM. Coordinator salary	39,506	39,932	39,935	41,570	41,570	1,635	41,570	1,635	4.09%
Part-time salary (building inspector)	1,935	450	500	500	500	-	500	-	0.00%
Contracted Services (building inspector)	-	1,305	0						
Maps/Equipment/Publications	1,934	819	3,250	3,000	3,000	(250)	3,000	(250)	-7.69%
CT Main St. Center	500	750	750	750	750	-	750	-	0.00%
Professional Development	2,096	2,288	2,500	2,500	2,500	-	2,500	-	0.00%
Mileage (L)	86	114	500	500	500	-	500	-	0.00%
Mileage(Bldg.)	-	-	100	300	300	200	300	200	200.00%
Dept Total	255,810	271,249	272,430	284,571	284,571	12,141	284,583	12,153	4.46%
130 Conservation Activity									
Conservation Activities	1,000	75	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	2,000	1,075	2,000	2,000	2,000	-	2,000	-	0.00%
150 Contingency									
Contingency	-	-	60,000	80,000	80,000	20,000	110,000	50,000	83.33%
Salary Contingency	-	-	40,000	20,000	20,000	(20,000)	20,000	(20,000)	-50.00%
Dept Total	0	0	100,000	100,000	100,000	0	130,000	30,000	30.00%
GENERAL GOVERNMENT	2,281,804	2,356,767	2,568,271	2,668,755	2,668,756	100,485	2,630,245	61,974	2.41%

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

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215 Animal Control									
Dog Warden's Salary	16,235	16,396	16,397	17,050	17,050	653	17,058	661	4.03%
Part-time Pick-up Coverage salary	100	50	500	500	500	-	500	-	0.00%
Dog Tags	63	60	600	600	600	-	600	-	0.00%
Pound Expenditure / Larkin	716	1,435	1,000	1,000	1,000	-	1,000	-	0.00%
Supplies and other	685	627	1,000	1,000	1,000	-	1,000	-	0.00%
Dept Total	17,799	18,568	19,497	20,150	20,150	653	20,158	661	3.39%
220 Emergency Management									
Communications-DEHMS	-	4,120	1,210	1,210	1,210	-	1,210	-	0.00%
Equipment & Supplies	1,800	3,906	5,000	5,000	5,000	-	5,000	-	0.00%
Internet & Firstnet Phone	-	-	600	600	600	-	600	-	
Office Suite/Account	-	-	300	300	300	-	300	-	
Emergency Management	-	-	1,000	1,000	1,000	-	1,000	-	0.00%
Everbridge (NEW)	-	-	0	3,800	3,800	3,800	3,800	3,800	
Dept Total	1,800	8,027	8,110	11,910	11,910	3,800	11,910	3,800	46.86%
225 Fire Marshall									
Fire Marshal Salary	15,770	16,126	16,126	16,769	16,769	643	16,777	651	4.04%
Deputy Fire Marshal salary	1,000	1,100	1,520	1,850	1,850	330	1,850	330	21.71%
Professional Development	300	522	600	600	600	-	600	-	0.00%
Equipment	1,273	142	1,750	1,750	1,750	-	1,750	-	0.00%
Mileage	644	310	750	750	750	-	750	-	0.00%
Dues & Membership	25	75	250	250	250	-	250	-	0.00%
Dept Total	19,013	18,275	20,996	21,969	21,969	973	21,977	981	4.67%
Valley Shore Emergency	116,906	118,075	118,076	118,076	118,076	-	120,791	2,715	2.30%
TOTAL PUBLIC SAFETY	742,241	803,139	841,728	863,980	880,980	39,252	883,711	41,983	4.99%

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300 Public Works									
Administrative Salaries	110,529	112,423	112,019	117,213	117,213	5,194	117,807	5,788	5.17%
Regular salaries	382,662	441,178	424,350	445,910	445,910	21,560	445,939	21,589	5.09%
Outside Contractors	75,996	68,882	75,000	75,000	75,000	-	75,000	-	0.00%
Tree Removal	123,912	120,000	120,000	120,000	120,000	-	120,000	-	0.00%
Professional Development	75	-	500	500	500	-	500	-	0.00%
Professional Development - Tree Warden		75	500	500	500		500	-	0.00%
Minor Equip & Repairs	118,708	106,616	100,000	100,000	100,000	-	100,000	-	0.00%
OSHA-Federal Regulation	1,037	1,883	3,000	2,500	2,500	(500)	2,500	(500)	-16.67%
Vehicle Fuel	54,754	56,438	50,000	55,000	55,000	5,000	55,000	5,000	10.00%
Refuse/Minor Repairs & Supplies	842	2,159	1,200	1,500	1,500	300	1,500	300	25.00%
Rental of Storage Building	42,000	42,000	42,000	42,000	42,000	-	42,000	-	0.00%
Supplies	2,114	3,067	2,000	2,500	2,500	500	2,500	500	25.00%
Road Materials Repair & Maintenance	197,741	151,270	195,000	160,000	160,000	(35,000)	195,000	-	0.00%
Signs	5,379	12,692	7,500	7,500	7,500	-	7,500	-	0.00%
Dues and Subscriptions	5,451	5,376	6,400	6,400	6,400	-	6,400	-	0.00%
Dept Total	1,121,200	1,124,059	1,139,469	1,136,523	1,136,523	(2,946)	1,172,146	32,677	2.87%

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310 Public Buildings and Property									
Custodial salary - FT	49,495	51,125	50,815	52,867	52,867	2,052	52,867	2,052	4.04%
Custodial salary - PT	-	-	-	10,000	10,000	10,000	12,700	12,700	
H2O Rental/Alarm Maintenance	6,733	7,399	4,500	7,000	7,000	2,500	7,000	2,500	55.56%
Rubbish Removal	5,906	6,121	6,600	6,500	6,500	(100)	6,500	(100)	-1.52%
Telephones/Internet	28,477	29,469	24,105	30,000	30,000	5,895	30,000	5,895	24.46%
Heating Fuel	27,008	26,797	30,000	29,000	29,000	(1,000)	29,000	(1,000)	-3.33%
Propane	12,767	6,316	10,000	8,000	8,000	(2,000)	8,000	(2,000)	-20.00%
Electric	64,495	61,077	55,000	65,000	65,000	10,000	65,000	10,000	18.18%
Street Lighting	43,603	42,889	46,000	46,000	46,000	-	46,000	-	0.00%
Fire Protection Charges (Hydrants)	-	14,974	33,000	36,000	36,000	3,000	36,000	3,000	-
Maintenance/Hydrants Tanks	-	-	1,500	1,500	1,500	-	1,500	-	0.00%
Well Monitoring	5,172	7,627	8,000	8,000	8,000	-	8,000	-	0.00%
HES Operating Costs	-	65,458	70,000	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	55,000	5,000	10.00%
Higganum Cove	-	-	0	5,000	5,000	5,000	5,000	5,000	
Flags Across Haddam (NEW)	-	-	0	3,500	3,500	3,500	3,500	3,500	
Dept Total	298,492	376,777	389,520	433,367	433,367	43,847	436,067	46,547	11.95%
325 Snow & Ice Removal									
Snow & Ice Removal O/T salaries	40,687	26,009	60,000	55,000	55,000	(5,000)	55,000	(5,000)	-8.33%
Contracted Services	74,301	23,515	75,000	65,000	65,000	(10,000)	65,000	(10,000)	-13.33%
Plow Blades/Sander	4,800	7,414	7,000	7,000	7,000	-	7,000	-	0.00%
Sand	62,884	-	4,000	4,000	4,000	-	4,000	-	0.00%
Treated Salt for Ice Removal	74,275	138,647	175,000	175,000	175,000	-	175,000	-	0.00%
Dept Total	256,947	195,584	321,000	306,000	306,000	(15,000)	306,000	(15,000)	-4.67%
327 Engineering									
Engineering services	30,326	33,744	55,000	50,000	50,000	(5,000)	50,000	(5,000)	-9.09%

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335 Waste Disposal									
Transfer Station salaries	73,245	60,548	57,260	62,629	62,629	5,369	62,630	5,370	9.38%
Overtime	6,487	37,289	7,000	7,000	7,000	-	7,000	-	
Landfill Monitoring	15,541	13,925	15,000	15,000	15,000	-	15,000	-	0.00%
Electric	4,762	4,667	5,000	5,000	5,000	-	5,000	-	0.00%
MSW Disposal Fee	103,629	104,153	125,000	125,000	150,000	25,000	150,000	25,000	20.00%
Bulky Waste Disposal Fee	76,268	80,016	80,000	80,000	80,000	-	80,000	-	0.00%
Recycling	9,740	9,887	8,500	12,000	12,000	3,500	12,000	3,500	41.18%
HH Hazard Waste Collection	16,306	16,036	20,000	25,000	25,000	5,000	25,000	5,000	25.00%
Brush Disposal	13,935	14,715	17,000	20,000	20,000	3,000	20,000	3,000	17.65%
Maintenance of Site	8,392	15,440	7,000	10,000	10,000	3,000	10,000	3,000	42.86%
Dept Total	328,305	356,676	341,760	361,629	386,629	44,869	386,630	44,870	13.13%
TOTAL PUBLIC WORKS	2,035,270	2,086,840	2,246,749	2,287,519	2,312,519	65,770	2,350,843	104,094	4.63%

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HEALTH AND WELFARE									
400 Social and Senior Services									
Social/Senior Serv. Director Salary	18,012	29,516	33,390	33,852	33,852	462	33,852	462	1.38%
Municipal Agent Salary	9,769	10,350	11,915	19,344	19,344	7,429	19,344	7,429	62.35%
Senior Center Manager Salary	25,612	23,707	25,000	25,000	25,000	-	25,000	-	0.00%
Assistance/Seasonal salaries		-	8,000	12,000	12,000	4,000	12,000	4,000	50.00%
Professional Development	277	500	500	500	500	-	500	-	0.00%
Senior Center Activities	2,197	3,443	5,000	5,000	5,000	-	5,000	-	0.00%
Mileage	185	99	350	300	300	(50)	300	(50)	-14.29%
Supplies	471	1,299	1,000	1,000	1,000	-	1,000	-	0.00%
Club Sixty	1,953	1,607	2,000	2,000	2,000	-	2,000	-	0.00%
Committee on Aging Picnic	1,166	-	1,800	1,800	1,800	-	1,800	-	0.00%
Meals for the Elderly	-	377	2,500	1,000	1,000	(1,500)	1,000	(1,500)	-60.00%
Senior Van Driver salary	22,541	21,048	33,634	33,000	33,000	(634)	24,995	(8,639)	-25.69%
Substitute Driver salary	6,335	-	1,500	-	0	(1,500)	0	(1,500)	-100.00%
Vehicle Fuel	1,360	1,507	2,500	2,500	2,500	-	2,500	-	0.00%
Maintenance	3,521	1,295	2,900	2,900	2,900	-	2,900	-	0.00%
Dept Total	93,400	94,747	131,989	140,196	140,196	8,207	132,191	202	0.15%
405 Youth & Family Services									
Youth & Family Services	87,500	87,500	98,800	98,800	98,800	-	98,800	-	0.00%
418 Health									
District Fee	89,621	94,164	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	140,000	55,000	64.71%
Middlesex Hospital Paramedics	8,346	8,285	8,346	8,346	8,346	-	8,346	-	0.00%
Dept Total	93,346	93,285	93,346	178,346	178,346	85,000	148,346	55,000	58.92%
TOTAL HEALTH & WELFARE	363,867	369,696	418,299	511,506	511,506	93,207	473,501	55,202	13.20%

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503 Haddam Park & Recreation Commission									
Field Maintenance	36,943	31,082	38,000	38,000	38,000	-	38,000	-	0.00%
Facilities Maintenance	-	-	2,500	2,000	2,000	(500)	2,000	(500)	-20.00%
Sanitary Facilities	2,469	1,905	2,500	2,600	2,600	100	2,600	100	4.00%
Programs	-	444	2,000	1,500	1,500	(500)	1,500	(500)	-25.00%
Dept Total	39,412	33,431	45,000	44,100	44,100	(900)	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	106,000	6,000	6.00%
Village Park Society	3,500	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
Brainerd Memorial Library	345,156	345,156	368,010	368,010	368,010	-	368,010	-	0.00%
Haddam River Days	5,000	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
Veteran Affairs	1,406	1,514	1,775	1,775	1,775	-	1,775	-	0.00%
Haddam Historical Society	2,000	2,000	5,600	5,600	5,600	-	5,600	-	0.00%
Higganum Cemetery Association	3,000	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
Regional Mental Health Board	-	-	-	-	-	-	-	-	
Dept Total	460,062	445,170	491,885	504,069	497,885	6,000	497,885	6,000	1.22%
TOTAL CULTURE & RECREATION	499,473	478,601	536,885	548,169	541,985	5,100	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	425,000	-	725,000	300,000	70.59%

Town of Haddam Adopted Budget for Fiscal Year 2021-2022

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	2021-2022 BOF Approved	BOF - 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	-	140,000	-	0.00%
Principal-Infrastructure	325,000	325,000	325,000	325,000	325,000	-	325,000	-	0.00%
Principal Bond Issue 2020	-	575,000	300,000	300,000	300,000	-	300,000	-	0.00%
Interest-Transfer Station	51,765	47,565	43,365	39,165	39,165	(4,200)	39,165	(4,200)	-9.69%
Interest - Infrastructure	188,550	175,550	165,800	155,238	155,238	(10,562)	155,238	(10,562)	-6.37%
Interest - Bond issue 2019	-	-	199,883	186,000	186,000	(13,883)	186,000	(13,883)	-6.95%
HES Purchase	-	-	150,000	150,000	150,000	-	150,000	-	0.00%
TOTAL DEBT SERVICE	705,315	1,263,115	1,324,048	1,295,403	1,295,403	(28,645)	1,295,403	(28,645)	-2.16%
TOTAL TOWN BUDGET	7,017,970	8,830,158	8,360,980	8,600,332	8,636,149	275,169	8,900,688	539,708	6.46%
Education									
Regional School District #17	24,531,502	24,025,584	24,414,138	24,567,989	24,567,989	153,851	24,567,989	153,851	0.63%
Grand Total Budget	\$ 31,549,471	\$ 32,855,742	\$ 32,775,118	\$ 33,168,321	\$ 33,204,138	\$ 429,020	\$ 33,468,677	\$ 693,559	2.12%

Town of Haddam, CT								
Budget History 2017-2021 and Adopted 2022								
Line Item Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Proposed FY 2021-2022	Dollar Change	% Change
General Government								
Selectmen	\$ 188,613	\$ 199,337	\$ 183,045	\$ 172,723	\$ 171,009	\$ 164,769	\$ (6,240)	-3.65%
Finance Department	124,314	132,308	130,459	120,801	135,432	142,009	6,577	4.86%
Probate	2,661	2,661	2,661	2,661	2,661	2,661	-	0.00%
Elections	53,980	53,600	49,520	49,950	58,900	67,133	8,233	13.98%
Board of Finance	43,995	43,995	42,922	43,350	43,600	46,525	2,925	6.71%
Assessor	120,536	127,340	175,737	132,228	137,817	133,066	(4,751)	-3.45%
Board of Assessment Appeal	310	310	335	335	325	110	(215)	-66.15%
Tax Collector	78,927	81,485	80,631	80,304	62,838	68,050	5,212	8.29%
Treasurer (Combined with Finance Dept)	16,379	14,943	15,181	4,620	-	-	-	
Town Counsel	60,000	79,155	60,000	40,500	39,000	39,000	-	0.00%
Town Clerk	107,389	108,631	111,811	113,908	113,808	116,132	2,324	2.04%
Planning & Zoning	10,054	200	200	200	200	200	-	0.00%
Zoning Board of Appeals	110	110	110	110	110	110	-	0.00%
Wetlands	100	100	100	100	100	100	-	0.00%
Central Services	119,751	128,834	130,675	136,064	135,581	133,581	(2,000)	-1.48%
Benefits and Insurance	1,093,765	1,154,001	1,204,677	1,230,577	1,285,460	1,293,216	7,756	0.60%
EDC	2,000	21,500	11,500	12,543	7,000	7,000	-	0.00%
Land Use Office	276,306	271,656	277,568	270,585	272,430	284,583	12,153	4.46%
Conservation	1,500	2,000	2,000	2,000	2,000	2,000	-	0.00%
Contingency	100,000	51,193	106,000	50,000	100,000	130,000	30,000	30.00%
Total General Government	2,400,690	2,473,359	2,585,132	2,463,559	2,568,271	2,630,245	61,974	2.52%
Public Safety								
Fire Protection	220,158	221,570	233,135	334,765	317,435	328,750	11,315	3.56%
Police	395,286	428,654	399,411	420,704	357,614	380,125	22,511	6.29%
Animal Control	24,680	23,550	23,211	20,997	19,497	20,158	661	3.39%
Emergency Management	5,819	7,029	7,029	7,029	8,110	11,910	3,800	46.86%
Fire Marshal	19,951	20,201	20,151	20,996	20,996	21,977	981	4.67%
Dispatch Services	116,637	115,042	116,906	118,076	118,076	120,791	2,715	2.30%
Total Public Safety	782,531	816,046	799,843	922,567	841,728	883,711	41,983	4.55%
Public Works								
Public Works	1,199,875	1,125,655	1,121,466	1,164,113	1,146,469	1,172,146	25,677	2.24%
Public Buildings and Property	318,474	331,061	271,039	298,545	389,520	436,067	46,547	11.95%
Snow & Ice Removal	363,000	276,624	320,000	323,600	321,000	306,000	(15,000)	-4.67%
Engineering	50,000	63,003	40,000	55,000	55,000	50,000	(5,000)	-9.09%
Waste Disposal	329,500	314,000	306,750	330,160	334,760	386,630	51,870	15.49%
Total Public Works	2,260,849	2,110,343	2,059,255	2,171,418	2,246,749	2,350,843	104,094	4.79%

Town of Haddam, CT								
Budget History 2017-2021 and Adopted 2022								
Line Item Name	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Proposed FY 2021-2022	Dollar Change	% Change
Health & Human Services								
Social and Senior Services	85,249	129,191	114,298	104,771	131,989	132,191	202	0.15%
Youth and Family Services	80,000	80,000	87,500	87,500	98,800	98,800	-	0.00%
Haddam Public Health	73,665	-	-	-	-	-	-	
Health District	80,165	85,822	90,000	94,164	94,164	94,164	-	0.00%
Ambulance and Paramedic Services	133,333	141,692	93,346	93,346	93,346	148,346	55,000	58.92%
Total Health and Human Services	452,412	436,705	385,144	379,781	418,299	473,501	55,202	14.54%
Culture and Recreation								
Haddam Park and Recreation	65,100	65,000	49,500	40,500	45,000	44,100	(900)	-2.00%
H/K Recreation Authority	109,886	113,606	100,000	80,000	100,000	106,000	6,000	6.00%
Culture and Recreation	360,981	366,212	363,231	365,431	391,885	391,885	26,454	6.75%
Total Culture and Recreation	535,967	544,818	512,731	485,931	536,885	541,985	31,554	6.49%
Capital								
Capital Improvement Budget	643,100	1,301,800	390,000	585,000	425,000	725,000	300,000	70.59%
Debt Service								
Total Debt Service	700,165	200,165	705,315	1,263,115	1,324,048	1,295,403	60,933	4.60%
Total Town Budget	7,775,714	7,883,236	7,437,420	8,271,371	8,360,980	8,900,688	89,609	1.07%
Regional School District No. 17								
Regional School #17	23,682,299	24,213,924	24,531,502	24,153,437	24,414,138	24,567,989	153,851	0.63%
Grand Total budget	\$ 31,458,013	\$ 32,097,160	\$ 31,968,922	\$ 32,424,808	\$ 32,775,118	\$ 33,468,677	693,559	2.12%

Capital Budget

Town of Haddam, CT
2021-2022 Adopted Capital Budget

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