
Town of Haddam, CT

Proposed Annual Budget and Detailed Capital Budget 2024 - 2025



As approved by the Board of Finance

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.
Small Cities	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
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	Used to account for the capital purchases approved annually as part of the Town's capital budget. The amount budgeted for capital improvements in the general fund is transferred to and spent from this fund along with other funding sources. For reporting purposes, this fund also includes the separate fund established to account for ARPA funding received by the Town due to the pandemic. Expenditures from these fund are also approved via Town Meeting or as part of the Capital budget.
Infrastructure	Used to account for the Town's road reconstruction program.
Open Space	Used to account for contributions and other revenues to purchase open space.
Silver Spring Road	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	These funds are used to account for the contributions and payment of pension benefits to eligible Town employees and volunteer firefighters. These monies are restricted to be used for pension benefits.

Operating Budget

**Town of Haddam, CT
2024-2025 Revenue Budget**

Revenues	Adopted 23-24	Proposed 24-25	Change from Prior Year	
<i>Property Taxes</i>				
Current year levy	\$ 33,129,489	\$ 33,589,655	\$ 460,166	
Motor Vehicle Supplemental Tax	300,000	300,000	-	
Prior Year Taxes	200,000	200,000	-	
Interest and Lien Fees	125,000	125,000	-	
South Central Water Authority (PILOT)	3,400	3,400	-	
Telecommunications Property Tax (PILOT)	13,000	13,000	-	
Total Property Taxes	33,770,889	34,231,055	460,166	
<i>Intergovernmental</i>				
Education Cost Sharing grant	2,748,356	3,336,912	588,556	1
Motor vehicle reimbursement	-	169,490	169,490	2
PILOT	60,026	51,880	(8,146)	
Total intergovernmental	2,808,382	3,558,282	749,900	
<i>Charges for services</i>				
Town Clerk Recording Fees	40,000	30,000	(10,000)	
Town Clerk fees	10,000	10,000	-	
Transfer Station Permits	100,000	100,000	-	
Real Estate Conveyance Tax	125,000	120,000	(5,000)	
MERS Town fees	12,500	10,000	(2,500)	
Dog License	5,000	5,000	-	
Cell Tower Rent	2,000	-	(2,000)	
Building and Land Use	250,000	200,000	(50,000)	3
P&Z Permit Fees	7,500	7,500	-	
Photocopy Fees	7,500	6,000	(1,500)	
Rent - Public Buildings	5,000	3,000	(2,000)	
Rent- Saybrook Road property	49,200	49,200	-	
Troopers OT Reimbursement	25,000	25,000	-	
Miscellaneous fees	10,000	5,000	(5,000)	
Total charges for services	648,700	570,700	(78,000)	
<i>Income from investments</i>				
	225,000	375,000	150,000	4
Total nontax revenues	3,682,082	4,503,982	821,900	
Total revenues	\$ 37,452,971	\$ 38,735,037	\$ 1,282,066	

Town of Haddam, CT

2024-2025 Budget

Explanation of Significant Revenue Budget Changes

Explanations are presented for changes in a department budget of \$15,000 or more.

Revenue Line

Change

Explanation

1

Education Cost Sharing grant

\$ 588,556

Due to increased funding from State

2

Motor vehicle reimbursement

169,490

Due to State funding related to the motor vehicle tax cap

3

Building and Land Use

(50,000)

Due to expected return to normal level after COVID

4

Income from investments

150,000

Due to increase in interest rates

Town of Haddam, CT
2024-2025 Line Item Budget

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
010 Selectmen									
	1st Selectman's Salary	80,217	50,205	84,215	84,215	84,215	84,215	-	0.0%
	Selectmen's Salaries (2)	5,161	3,180	5,452	5,452	5,452	5,452	-	0.0%
	Selectmen's Asst Wages	51,762	37,733	63,004	63,004	63,004	63,004	-	0.0%
	Board Meetings Payroll	760	720	800	800	800	800	-	0.0%
	TOB Coverage	3,716	533	3,000	3,500	3,500	3,000	-	0.0%
	Sundries	110	110	500	300	300	500	-	0.0%
	Outside Contractors	1,033	444	3,000	2,500	2,500	3,000	-	0.0%
	Professional Development	360	623	1,000	1,000	1,000	1,000	-	0.0%
	Mileage	27	0	500	250	250	500	-	0.0%
	Dues and Membership	18,517	18,476	18,476	18,926	18,926	18,476	-	0.0%
	Dept Total	161,662	112,026	179,947	179,947	179,947	179,947	-	0.0%
011 Finance Department									
	Finance Director	76,419	56,166	94,095	94,095	94,095	94,095	-	0.0%
	Financial/Office Coordinator	51,105	31,983	53,563	53,563	53,563	53,563	-	0.0%
	Professional Development	397	950	1,090	1,090	1,090	1,090	-	0.0%
	Mileage	156	375	375	375	375	375	-	0.0%
	Bank Charges	85	15	50	50	50	50	-	0.0%
	Dept Total	128,162	89,489	149,173	149,173	149,173	149,173	-	0.0%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
015 Probate									
	Probate Court Service Contract	2,491	2,435	2,435	2,675	2,675	2,675	240	9.9%
020 Elections									
	ROV Election Wages	34,236	20,468	42,000	52,000	52,000	52,000	10,000	23.8%
	Scanner Adjustments	1,803	2,000	2,000	2,000	2,000	2,000	-	0.0%
	Election Wages	12,841	5,683	18,000	22,000	22,000	22,000	4,000	22.2%
	Food	1,214	550	1,500	1,800	1,800	1,800	300	20.0%
	Conferences/EDUCATION	1,775	1,120	1,200	2,000	2,000	2,000	800	66.7%
	National Change of Address	71	0	100	100	100	100	-	0.0%
	Election Supplies	6,822	4,182	6,000	7,000	7,000	7,000	1,000	16.7%
	ROV Mileage	148	192	200	500	500	500	300	150.0%
	Election Workers Mileage	334	164	300	500	500	500	200	66.7%
	ROVAC Dues	150	170	150	160	160	160	10	6.7%
	Dept Total	59,393	34,528	71,450	88,060	88,060	88,060	16,610	23.2%
025 Board of Finance									
	Secretary	570	211	750	700	700	700	(50)	-6.7%
	Financial statement audit	44,884	23,000	51,650	60,000	60,000	60,000	8,350	16.2%
	Federal single audit	0	0	0	5,500	5,500	5,500	5,500	
	Dept Total	45,454	23,211	52,400	66,200	66,200	66,200	13,800	26.3%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
030 Assessor									
	Assessor Salary	78,370	48,521	81,391	81,391	81,391	81,391	-	0.0%
	Asst Assessor Wages	41,914	26,416	44,023	44,023	44,023	44,023	-	0.0%
	Outside Consultants Services	1,179	1,875	5,000	5,000	5,000	5,000	-	0.0%
	Update Maps	262	563	500	600	600	600	100	20.0%
	Professional Development	977	590	2,000	2,000	2,000	2,000	-	0.0%
	Printing	1,681	942	2,643	2,712	2,712	2,712	69	2.6%
	Pricing Schedule	1,161	250	1,600	2,250	2,250	2,250	650	40.6%
	Car Mileage	143	81	1,000	1,000	1,000	1,000	-	0.0%
	Dept Total	125,686	79,238	138,157	138,976	138,976	138,976	819	0.6%
035 Board of Assessment Appeals									
	Secretary	0	0	10	10	10	10	-	0.0%
	Professional Development	13	0	100	100	100	100	-	0.0%
	Dept Total	13	0	110	110	110	110	0.0%	0

**Town of Haddam, CT
2024-2025 Line Item Budget**

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040 Tax Collector									
	Tax Collector's Salary	56,206	34,308	59,866	59,866	59,866	59,866	-	0.0%
	Assistant Tax Collector	4,142	13,396	28,121	28,121	28,121	28,121	-	
	Seasonal Help - July/August	-	1,740	2,000	-	-	0	(2,000)	
	Mailing Services	100	35	200	150	150	150	(50)	-25.0%
	Professional Development	391	1,650	2,060	2,060	2,060	2,060	-	0.0%
	MV put-ons	333	250	300	300	300	300	-	0.0%
	Printing-Tax Bills/Rate Book	7,701	1,534	11,358	12,927	12,927	12,927	1,569	13.8%
	Mileage	146	54	670	770	770	770	100	14.9%
	Dept Total	69,020	52,966	104,575	104,194	104,194	104,194	(381)	-0.4%
050 Town Counsel									
	Legal Counsel	62,155	8,640	20,000	20,000	20,000	20,000	-	0.0%
	Labor Counsel	51,323	3,668	15,000	25,000	25,000	25,000	10,000	66.7%
	P&Z Counsel	1,861	4,351	4,000	4,000	4,000	4,000	-	0.0%
	Dept Total	115,339	16,659	39,000	49,000	49,000	49,000	10,000	25.6%

**Town of Haddam, CT
2024-2025 Line Item Budget**

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055 Town Clerk									
	Town Clerk salary	62,155	38,878	65,215	65,215	65,215	65,215	-	0.0%
	Asst Town Clerk salary	51,323	35,957	55,919	55,919	55,919	55,919	-	0.0%
	Part time wages	-	-	-	1,000	1,000	1,000	1,000	
	Professional development	956	900	3,100	3,100	3,100	3,100	-	0.0%
	Record Books & Maps	3,630	102	3,600	3,600	3,600	3,600	-	0.0%
	Codification Maintenance	1,195	1,195	1,200	1,200	1,200	1,200	-	0.0%
	Mileage	102	0	300	300	300	300	-	0.0%
	Dues	221	0	385	385	385	385	-	0.0%
	Election Expenses	308	436	800	1,500	1,500	1,500	700	87.5%
	Vital Statistics	432	0	500	500	500	500	-	0.0%
	Dept Total	120,322	77,468	131,019	132,719	132,719	132,719	1,700	1.3%
070 Planning & Zoning									
	Professional Development	0	0	200	200	200	200	-	0.0%
075 ZBA									
	Professional Development	37	0	110	110	110	110	-	0.0%
085 Wetlands									
	Wetlands Activities	-	-	100	100	100	100	-	0.0%

**Town of Haddam, CT
2024-2025 Line Item Budget**

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090 Central Services									
	Payroll Processing	7,243	3,693	8,772	9,211	9,211	9,211	439	5.0%
	Professional Development	223	-	1,500	1,500	1,500	500	(1,000)	-66.7%
	Equipment	2,669	243	4,000	4,000	4,000	3,000	(1,000)	-25.0%
	Legal Notices	2,776	5,982	4,000	4,000	4,000	4,000	-	0.0%
	Stationery & Office Supplies	4,820	2,381	5,200	5,200	5,200	5,200	-	0.0%
	Postage	12,709	4,117	12,000	12,771	12,771	12,771	771	6.4%
	IT Maintenance/Support	79,659	69,071	81,792	92,367	92,367	92,367	10,575	12.9%
	Copy Machine Supplies	9,675	5,800	11,000	11,000	11,000	11,000	-	0.0%
	Building Supplies	3,512	3,832	3,000	3,500	3,500	3,500	500	16.7%
	Dept Total	123,285	95,120	131,264	143,549	143,549	141,549	10,285	7.8%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
095 Insurance/Benefits									
	Health Insurance	415,840	297,553	490,824	532,909	532,909	595,127	104,303	21.3%
	Uninsured Loss (deductibles)	2,362	250	10,000	10,000	10,000	10,000	-	0.0%
	Group Term Life Insurance	16,651	9,221	17,220	17,300	17,300	17,300	80	0.5%
	Social Security	114,227	80,893	137,015	145,594	145,594	145,594	8,579	6.3%
	Pension contribution - Employee plan	299,303	200,000	200,000	200,000	200,000	150,000	(50,000)	-25.0%
	Defined contribution plan (457B)	23,951	19,279	39,708	45,804	45,804	45,804	6,096	15.4%
	Pension contribution Vol Fire Dept plan	99,123	100,000	100,000	100,000	100,000	90,000	(10,000)	-10.0%
	State unemployment	7,987	9,804	13,000	13,000	13,000	13,000	-	0.0%
	Worker's Compensation	72,007	50,013	70,022	70,017	70,017	70,017	(5)	0.0%
	All Other Insurances	6,665	5,471	8,000	8,000	8,000	8,000	-	0.0%
	Liability Insurance	109,165	87,996	122,000	123,194	123,194	123,194	1,194	1.0%
	Cyber Insurance	5,649	0	12,000	12,000	12,000	12,000	-	0.0%
	Dept Total	1,172,929	860,479	1,219,789	1,277,818	1,277,818	1,280,036	60,247	4.9%
120 Economic Development									
	Mileage	-	-	200	200	200	200	-	0.0%
	Prof. Dev./Marketing	3,566	2,525	5,950	5,950	5,950	5,950	-	0.0%
	Dept Total	3,566	2,525	6,150	6,150	6,150	6,150	-	0.0%

Town of Haddam, CT
2024-2025 Line Item Budget

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
125 Land Use									
	Town Planner	82,605	51,597	86,761	86,761	86,761	86,761	-	0.0%
	Building Official	70,212	44,498	74,643	74,643	74,643	74,643	-	0.0%
	LUO Coordinator	35,138	25,626	42,988	42,988	42,988	42,988	-	0.0%
	Commission Secretary	15,921	12,342	15,279	15,279	15,279	15,279	-	0.0%
	ZEO/WEO	31,721	24,563	61,554	61,554	61,554	45,386	(16,168)	-26.3%
	LUO ADM. Coordinator	41,473	26,012	43,567	43,567	43,567	43,567	-	0.0%
	Supplemental Payroll (Bldg. Insp)	1,510	405	500	500	500	500	-	0.0%
	Maps/Equip./Pub	901	0	2,500	2,500	2,500	2,500	-	0.0%
	CT Main St. Center	750	750	750	750	750	750	-	0.0%
	Professional Development	2,201	1,529	2,000	2,000	2,000	2,000	-	0.0%
	Mileage (LU)	489	443	500	500	500	500	-	
	Dept Total	282,922	187,765	331,042	331,042	331,042	314,874	(16,168)	-4.9%
130 Conservation									
	Conservation Activities	176	210	1,000	1,000	1,000	500	(500)	-50.0%
	Salmon River Watershed	1,000	0	1,000	1,000	1,000	1,000	-	0.0%
	Dept Total	1,176	210	2,000	2,000	2,000	1,500	(500)	-25.0%

**Town of Haddam, CT
2024-2025 Line Item Budget**

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140 Haddam Sustainability Committee									
	Supplies	-	-	-	1,175	1,175	1,175	1,175	
	Shred It Event	-	-	850	1,100	1,100	1,100	250	29.4%
	Projects / Awareness	-	540	650	1,000	1,000	1,000	350	53.8%
	Dept Total	-	540	1,500	3,275	3,275	3,275	1,775	118.3%
150 Contingency									
	Contingency	-	-	110,000	110,000	110,000	110,000	-	0.0%
	Salary Contingency	-	-	-	67,000	67,000	88,000	88,000	
	Dept Total	-	-	110,000	177,000	177,000	198,000	88,000	80.0%
	TOTAL GENERAL GOVERNMENT	2,411,457	1,634,659	2,670,421	2,852,298	2,852,298	2,856,848	186,427	7.0%
Fire Departments									
	200 Haddam V. F. D.								
	Building & Property	25,456	12,030	36,525	30,200	30,200	30,200	(6,325)	-17.3%
	Vehicle Fuel	7,363	4,684	10,300	12,800	12,800	12,800	2,500	24.3%
	Small Equip./Maint/Suppl	76,580	17,428	98,380	105,300	105,300	105,300	6,920	7.0%
	Truck Maintenance	38,363	42,361	58,000	38,930	38,930	38,930	(19,070)	-32.9%
	Total	147,762	76,502	203,205	187,230	187,230	187,230	(15,975)	-7.9%

**Town of Haddam, CT
2024-2025 Line Item Budget**

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	201 Haddam Neck V. F. D.								
	Building & Property	6,242	3,983	7,850	9,500	9,500	9,500	1,650	21.0%
	Vehicle Fuel	1,067	0	1,500	2,000	2,000	2,000	500	33.3%
	Small Equip./Maint/Suppl	17,181	14,277	21,350	27,450	27,450	27,450	6,100	28.6%
	Truck Maintenance	21,079	1,346	20,000	23,000	23,000	23,000	3,000	15.0%
	Total	45,569	19,606	50,700	61,950	61,950	61,950	11,250	22.2%
	202 Administration								
	Administrative Assistant	-	4,448	45,600	47,372	47,372	47,372	1,772	3.9%
	Officer stipends	-	-	-	4,500	4,500	4,500	4,500	
	Adm./Personnel/Other - Haddam	39,979	14,336	45,300	57,450	57,450	57,450	12,150	26.8%
	Incentive Plan - Haddam	35,375	0	40,000	40,000	40,000	40,000	-	0.0%
	Adm./Personnel/Other -Haddam Neck	11,509	8,370	14,950	13,450	13,450	13,450	(1,500)	-10.0%
	Incentive Plan - Haddam Neck	17,425	-	25,000	25,000	25,000	25,000	-	0.0%
	Total Administration	104,287.03	27,154	170,850	187,772	187,772	187,772	16,922	9.9%
	Total Fire Departments	297,618	123,261	424,755	436,952	436,952	436,952	12,197	2.9%

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2024-2025 Line Item Budget**

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205 Police									
	State Police	273,010	127,624	225,000	250,000	250,000	250,000	25,000	11.1%
	Emergency/Special Duty	37,294	23,889	50,000	50,000	50,000	50,000	-	0.0%
	Internet	3,531	2,677	4,236	4,236	4,236	4,236	-	0.0%
	Supplies	92	0	500	500	500	500	-	0.0%
	Dept Total	313,927	154,190	279,736	304,736	304,736	304,736	25,000	8.9%
215 Animal Control									
	Dog Warden's Salary	16,926	10,429	17,885	17,885	17,885	17,885	-	0.0%
	Pick-up Coverage	150	150	400	400	400	400	-	0.0%
	Dog Tags	58	0	300	300	300	300	-	0.0%
	Pound Exp / Larkin	671	1,520	1,000	1,000	1,000	1,000	-	0.0%
	Miscellaneous Expense (supplies)	672	844	1,000	1,000	1,000	1,000	-	0.0%
	Dept Total	18,477	12,943	20,585	20,585	20,585	20,585	-	0.0%

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2024-2025 Line Item Budget**

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220 Emergency Management									
	Outside Contractors	0	0	0	5,000	5,000	5,000	5,000	
	Communications-DEHMS	0	0	1,000	1,000	1,000	1,000	-	0.0%
	Everbridge	1,617	0	1,210	1,210	1,210	1,210	-	0.0%
	Misc. Equip & Supplies	2,543	3,815	3,815	3,815	3,815	3,815	-	0.0%
	Office Suite/Account	1,753	0	5,000	5,000	5,000	3,500	(1,500)	-30.0%
	Admin Stipend EMD/DEMD	193	0	300	300	300	300	-	0.0%
	Emergency Management	750	0	2,400	2,400	2,400	2,400	-	0.0%
	Dept Total	6,856	3,815	13,725	18,725	18,725	17,225	3,500	25.5%
225 Fire Marshal									
	Fire Marshal Salary	16,647	10,257	17,583	17,583	17,583	17,583	-	0.0%
	Deputy Fire Marshal	1,190	542	3,000	3,500	3,500	3,500	500	16.7%
	Professional Development	512	75	750	750	750	750	-	0.0%
	Equipment	1,036	3,052	3,250	3,750	3,750	3,750	500	15.4%
	Mileage	426	266	850	850	850	850	-	0.0%
	Dues & Membership	151	25	250	250	250	250	-	0.0%
	Dept Total	19,963	14,217	25,683	26,683	26,683	26,683	1,000	3.9%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
230 Dispatch Services									
	Valley Shore Emergency	121,160	96,080	128,107	133,231	133,231	133,231	5,124	4.0%
235 Haddam Ambulance Services									
	Contractual Services	112,500	135,000	180,000	180,000	180,000	160,000	(20,000)	-11.1%
	Middlesex Hospital Paramedics	8,271	6,397	8,529	8,670	8,670	8,670	141	1.7%
	Dept Total	120,771	141,397	188,529	188,670	188,670	168,670	(19,859)	-10.5%
	TOTAL PUBLIC SAFETY	898,772	545,903	1,081,120	1,129,582	1,129,582	1,108,082	26,962	2.5%
300 Public Works									
	Administration								
	Administrative Salaries	117,299	73,351	122,815	122,815	122,815	122,815	-	0.0%
	Professional development	0	0	500	500	500	500	-	0.0%
	Professional development - Tree Warden	38	75	500	500	500	500	-	0.0%
	OSHA-Federal Regulation	1,405	1,137	2,500	2,500	2,500	2,500	-	0.0%
	Dues and Subscriptions	5,426	0	5,500	5,500	5,500	5,500	-	0.0%
	Total administration	124,168	74,562	131,815	131,815	131,815	131,815	-	0.0%

Town of Haddam, CT
2024-2025 Line Item Budget

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
	Operations								
	Regular labor	442,796	293,707	471,620	471,620	471,620	471,620	-	0.0%
	Seasonal labor	-	-	-	21,121	21,121	21,121	21,121	
	Overtime Labor	15,240	14,820	16,360	16,360	16,360	16,360	-	0.0%
	Outside Contractors	60,287	36,585	75,000	75,000	75,000	75,000	-	0.0%
	Tree Removal	118,719	80,750	130,000	130,000	130,000	130,000	-	0.0%
	Minor Equip & Repairs	90,178	101,988	100,000	100,000	100,000	100,000	-	0.0%
	Vehicle Fuel	59,208	38,575	83,700	75,000	75,000	75,000	(8,700)	-10.4%
	Refuse/Minor Repairs & Supplies	1,416	785	1,620	1,620	1,620	1,620	-	0.0%
	Rental of Storage Building	37,500	0	9,000	9,000	9,000	9,000	-	0.0%
	Supplies	2,063	491	2,500	2,500	2,500	2,500	-	0.0%
	Road Materials Rep & Maint.	144,332	92,016	200,000	200,000	200,000	200,000	-	0.0%
	Signs	5,729	1,155	7,500	7,500	7,500	7,500	-	0.0%
	Total Operations	977,467	660,872	1,097,300	1,109,721	1,109,721	1,109,721	12,421	1.1%
	Dept Total	1,101,635	735,434	1,229,115	1,241,536	1,241,536	1,241,536	12,421	1.0%

Town of Haddam, CT
2024-2025 Line Item Budget

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
310 Public Buildings and Properties									
	Custodial Wages	53,242	33,340	55,401	106,849	106,849	106,849	51,448	92.9%
	Custodial Wages - PT	14,352	26,598	19,508	4,833	4,833	4,833	(14,675)	-75.2%
	Part-time wages (HES and Cove)		0	15,600	15,600	15,600	15,600	-	0.0%
	Well Monitoring	5,859	14,442	8,000	8,000	8,000	8,000	-	0.0%
	Maintenance Hydrants Tanks	400	0	1,500	1,500	1,500	1,500	-	0.0%
	H2O Rental/Alarm Maint.	6,604	5,552	7,000	7,000	7,000	7,000	-	0.0%
	Rubbish Removal	7,164	5,025	7,300	7,300	7,300	7,300	-	0.0%
	Telephones/Internet	32,650	21,382	30,000	30,000	30,000	30,000	-	0.0%
	Heating Fuel	40,195	25,845	60,000	60,000	60,000	60,000	-	0.0%
	Electric	65,796	37,908	88,500	80,500	80,500	80,500	(8,000)	-9.0%
	Fire Protection charges (hydrants)	31,198	19,120	41,220	41,220	41,220	41,220	-	0.0%
	Propane	7,811	3,098	9,500	9,500	9,500	9,500	-	0.0%
	Street Lighting	38,975	20,749	45,000	45,000	45,000	45,000	-	0.0%
	HES operating costs	88,151	87,237	100,000	100,000	100,000	100,000	-	0.0%
	Rossi Property operating costs	10,865	6,223	76,000	76,000	76,000	76,000	-	
	Maint of Town Property/Bldgs	55,590	29,210	55,000	55,000	55,000	55,000	-	0.0%
	Flags Across Haddam	883	1,435	3,500	3,500	3,500	3,500	-	0.0%
	Higganum Cove	3,654	4,210	10,000	12,000	12,000	12,000	2,000	20.0%
	Dept Total	463,390	341,373	633,029	663,802	663,802	663,802	30,773	4.9%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
325 Snow & Ice Removal									
	Snow & Ice Removal O/T	34,877	23,827	45,000	45,000	45,000	45,000	-	0.0%
	Contract Services	36,402	7,633	73,200	65,000	65,000	65,000	(8,200)	-11.2%
	Plow Blades/Sander	6,280	1,478	7,000	7,000	7,000	7,000	-	0.0%
	Sand-Snow & Ice Removal	1,217	0	2,000	1,000	1,000	1,000	(1,000)	-50.0%
	Salt for Ice Removal	149,907	19,073	155,000	165,000	165,000	165,000	10,000	6.5%
	Dept Total	228,683	52,011	282,200	283,000	283,000	283,000	800	0.3%
327 Engineering									
	Town Engineer services	53,621	31,230	50,000	50,000	50,000	50,000	-	0.0%
335 Waste Disposal									
	Transfer Station Salaries	63,286	38,435	67,230	67,230	67,230	67,230	-	0.0%
	Land Fill Monitoring	6,734	0	7,500	7,500	7,500	7,500	-	0.0%
	Electric	5,191	2,550	6,900	6,900	6,900	6,900	-	0.0%
	MSW Disposal Fee	133,017	75,265	260,000	250,000	250,000	200,000	(60,000)	-23.1%
	Bulky Waste Disposal Fee	77,056	41,007	80,000	80,000	80,000	80,000	-	0.0%
	Recycling	14,943	12,848	20,000	20,000	20,000	20,000	-	0.0%
	HH Hazard Waste Collection	16,765	12,643	25,000	25,000	25,000	25,000	-	0.0%
	Brush Disposal	19,335	20,985	25,000	25,000	25,000	25,000	-	0.0%
	Maintenance of Site	15,060	11,933	12,500	12,500	12,500	12,500	-	0.0%
	Dept Total	351,388	215,666	504,130	494,130	494,130	444,130	(60,000)	-11.9%
	TOTAL PUBLIC WORKS	2,198,716	1,375,713	2,698,474	2,732,468	2,732,468	2,682,468	(16,006)	-0.6%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
400 Social and Senior Services									
	Social/Senior Services Director	32,896	23,436	38,766	38,766	38,766	38,766	-	0.0%
	Municipal Agent Salary	13,771	10,051	16,855	16,855	16,855	16,855	-	0.0%
	Senior Center Activities Coordinator	20,252	12,339	23,000	31,465	31,465	31,465	8,465	36.8%
	Sr Van Driver Wages	21,752	12,423	28,127	28,127	28,127	28,127	-	0.0%
	Assistance Seasonal Salary	14,686	8,568	22,716	22,716	22,716	22,716	-	0.0%
	Sr. Center Activities	2,632	2,323	6,000	6,000	6,000	6,000	-	0.0%
	Special Needs	537	-	-	-	-	0	-	
	Professional Development	924	160	2,000	2,000	2,000	2,000	-	0.0%
	Mileage	88	69	100	100	100	100	-	0.0%
	Vehicle Fuel	1,890	617	3,500	3,500	3,500	3,500	-	0.0%
	Maintenance	2,181	4,492	3,500	3,500	3,500	3,500	-	0.0%
	Supplies	815	561	2,000	2,000	2,000	2,000	-	0.0%
	Club Sixty	1,434	1,100	2,000	2,500	2,500	2,500	500	25.0%
	Committee on Aging	803	0	2,500	2,500	2,500	2,500	-	0.0%
	Meals for the Elderly	187	0	1,000	1,000	1,000	1,000	-	0.0%
	Dept Total	114,848	76,139	152,064	161,029	161,029	161,029	8,965	5.9%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
405 Youth & Family Services									
	Youth & Family Services	96,775	78,750	105,000	108,150	108,150	108,150	3,150	3.0%
418 Health									
	District Fee	94,164	94,164	94,164	97,231	97,231	97,231	3,067	3.3%
	Pump-out Program		5,000	5,000	5,000	5,000	5,000	-	
	Dept Total	94,164	99,164	99,164	102,231	102,231	102,231	3,067	3.1%
	TOTAL HEALTH & WELFARE	305,787	254,053	356,228	371,410	371,410	371,410	15,182	4.3%
503 Haddam Park & Recreation Commission									
	Field Maintenance	37,504	24,743	48,000	60,000	60,000	60,000	12,000	25.0%
	Facilities Maintenance	388	6,401	7,000	7,700	7,700	7,700	700	10.0%
	Sanitary Facilities	2,704	2,457	6,500	6,500	6,500	6,500	-	0.0%
	Programs	265	0	2,500	2,500	2,500	2,500	-	0.0%
	Dept Total	40,861	33,601	64,000	76,700	76,700	76,700	12,700	19.8%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
515 Culture & Recreation									
	HK Recreation Authority (505)	93,546	50,000	50,000	82,035	82,035	25,000	(25,000)	-50.0%
	Village Park Society	3,500	0	3,500	3,500	3,500	3,500	-	0.0%
	Brainerd Memorial Library	362,297	285,000	380,000	397,500	420,000	404,000	24,000	6.3%
	Haddam River Days	8,837	11,223	13,000	13,000	13,000	13,000	-	0.0%
	Veterans Affairs	2,766	756	2,025	2,025	2,025	2,025	-	0.0%
	Fall Festival		2,070	2,500	2,500	2,500	2,500	-	
	Haddam Historical Society	4,700	5,600	5,600	5,600	5,600	2,500	(3,100)	-55.4%
	Higganum Cemetery Assoc.	3,000	3,000	3,000	3,000	3,000	1,000	(2,000)	-66.7%
	Dept Total	478,645	357,650	459,625	509,160	531,660	453,525	(6,100)	-1.3%
	TOTAL CULTURE & RECREATION	519,506	391,250	523,625	585,860	608,360	530,225	6,600	1.3%
750 Debt Service									
	Principal-Transfer Station	140,000	140,000	140,000	140,000	140,000	140,000	-	0.0%
	Interest-Transfer Station	41,265	16,433	31,465	28,665	28,665	28,665	(2,800)	-8.9%
	Principal-Infrastructure	325,000	0	325,000	325,000	325,000	325,000	-	0.0%
	Interest - Infrastructure	161,778	68,763	137,525	124,525	124,525	124,525	(13,000)	-9.5%
	Principal Bond Issue 2020	368,750	0	300,000	300,000	300,000	300,000	-	0.0%
	Interest - Bond issue 2020	185,628	78,000	156,000	141,000	141,000	141,000	(15,000)	-9.6%
	HES Purchase	150,000	-	-	-	-	-	-	
	TOTAL DEBT SERVICE	1,372,421	303,195	1,089,990	1,059,190	1,059,190	1,059,190	(30,800)	-2.8%

**Town of Haddam, CT
2024-2025 Line Item Budget**

	Line Item Name	4-Year Average		2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
	Total General Government	7,706,658	4,504,774	8,419,858	8,730,808	8,753,308	8,608,223	188,365	2.2%
Transfers - Capital Funds									
	Transfer to Capital Nonrecurring	1,717,000	594,100	594,100	594,100	594,100	1,126,702	532,602	89.6%
	Transfer to Road Fund	0	0	0	0	0	373,298	373,298	
	Total Transfers to Capital Funds	1,717,000	594,100	594,100	594,100	594,100	1,500,000	905,900	152.5%
	Regional School District No. 17	24,598,723	18,038,850	28,439,013	28,744,340	28,744,340	28,626,814	187,801	0.7%
	Grand Total Budget	\$ 34,022,381	\$ 23,137,724	\$ 37,452,971	\$ 38,069,248	\$ 38,091,748	\$ 38,735,037	\$ 1,282,066	3.4%

TOWN OF HADDAM, CT

2024-2025 Budget

Expenditures By Department and Function

Line Item Name	2020-2021 Adopted Budget	2021-2022 Adopted Budget	2022-2023 Adopted Budget	2023-2024 Adopted Budget	2024-2025			% Change over PY Budget	\$ Change over PY Budget	Notes
					Department Requests	Selectmen's Requests	BOF Proposed			
General Government										
Selectmen	\$ 171,009	\$ 164,769	\$ 166,838	\$ 179,947	\$ 179,947	\$ 179,947	\$ 179,947	0.00%	-	
Finance	135,432	142,009	149,173	149,173	149,173	149,173	149,173	0.00%	-	
Probate	2,661	2,661	2,435	2,435	2,675	2,675	2,675	9.86%	240	
Elections	58,900	67,133	67,450	71,450	88,060	88,060	88,060	23.25%	16,610	1
Board of Finance	43,600	46,525	49,250	52,400	66,200	66,200	66,200	26.34%	13,800	
Assessor	137,817	133,066	134,791	138,157	138,976	138,976	138,976	0.59%	819	
Bd of Assessment Appeal	325	110	110	110	110	110	110	0.00%	-	
Tax Collector	62,838	68,050	70,727	104,575	104,194	104,194	104,194	-0.36%	(381)	
Town Counsel	39,000	39,000	39,000	39,000	49,000	49,000	49,000	25.64%	10,000	
Town Clerk	113,808	116,132	123,774	131,019	132,719	132,719	132,719	1.30%	1,700	
Planning & Zoning	200	200	200	200	200	200	200	0.00%	-	
Zoning Board of Appeals	110	110	110	110	110	110	110	0.00%	-	
Wetlands	100	100	100	100	100	100	100	0.00%	-	
Central Services	135,581	133,581	126,672	131,264	143,549	143,549	141,549	7.84%	10,285	
Benefits and Insurance	1,285,460	1,293,216	1,212,220	1,219,789	1,277,818	1,277,818	1,280,036	4.94%	60,247	2
Economic Development	7,000	7,000	6,150	6,150	6,150	6,150	6,150	0.00%	-	
Land Use	272,430	284,583	328,240	331,042	331,042	331,042	314,874	-4.88%	(16,168)	3
Conservation	2,000	2,000	2,000	2,000	2,000	2,000	1,500	-25.00%	(500)	
Sustainability Committee	0	0	1,500	1,500	3,275	3,275	3,275	118.33%	1,775	
Contingency	100,000	130,000	139,500	110,000	177,000	177,000	198,000	80.00%	88,000	4
Total General Government	2,568,271	2,630,245	2,620,240	2,670,421	2,852,298	2,852,298	2,856,848	6.98%	186,427	
Public Safety										
Fire Protection	317,435	328,750	340,205	424,755	436,952	436,952	436,952	2.87%	12,197	
Police	357,614	380,125	370,625	279,736	304,736	304,736	304,736	8.94%	25,000	5
Animal Control	19,497	20,158	20,585	20,585	20,585	20,585	20,585	0.00%	-	
Emergency Management	8,110	11,910	13,710	13,725	18,725	18,725	17,225	25.50%	3,500	
Fire Marshal	20,996	21,977	23,546	25,683	26,683	26,683	26,683	3.89%	1,000	
Dispatch Services	118,076	120,791	124,983	128,107	133,231	133,231	133,231	4.00%	5,124	
Ambulance and Paramedic Services	93,346	148,346	148,449	188,529	188,670	188,670	168,670	-10.53%	(19,859)	6
Total Public Safety	935,074	1,032,057	1,042,103	1,081,120	1,129,582	1,129,582	1,108,082	2.49%	26,962	
Public Works										
Public Works	1,146,469	1,172,146	1,221,394	1,229,115	1,241,536	1,241,536	1,241,536	1.01%	12,421	
Public Buildings and Property	389,520	436,067	494,151	633,029	663,802	663,802	663,802	4.86%	30,773	7
Snow & Ice Removal	321,000	306,000	269,000	282,200	283,000	283,000	283,000	0.28%	800	
Engineering	55,000	50,000	50,000	50,000	50,000	50,000	50,000	0.00%	-	
Waste Disposal	334,760	386,630	417,360	504,130	494,130	494,130	444,130	-11.90%	(60,000)	8
Total Public Works	2,246,749	2,350,843	2,451,905	2,698,474	2,732,468	2,732,468	2,682,468	-0.59%	(16,006)	

TOWN OF HADDAM, CT

2024-2025 Budget

Expenditures By Department and Function

Line Item Name	2020-2021 Adopted Budget	2021-2022 Adopted Budget	2022-2023 Adopted Budget	2023-2024 Adopted Budget	2024-2025			% Change over PY Budget	\$ Change over PY Budget	Notes
					Department Requests	Selectmen's Requests	BOF Proposed			
Health and Welfare										
Social and Senior Services	131,989	132,191	152,064	152,064	161,029	161,029	161,029	5.90%	8,965	
Youth and Family	98,800	98,800	102,000	105,000	108,150	108,150	108,150	3.00%	3,150	
Health District	94,164	94,164	94,164	99,164	102,231	102,231	102,231	3.09%	3,067	
Total Health and Welfare	324,953	325,155	348,228	356,228	371,410	371,410	371,410	4.26%	15,182	
Culture and Recreation										
Haddam Park & Recreation	45,000	44,100	64,000	64,000	76,700	76,700	76,700	19.84%	12,700	
Culture and Recreation	491,885	497,885	459,625	459,625	509,160	531,660	453,525	-1.33%	(6,100)	
Total Culture and Recreation	536,885	541,985	523,625	523,625	585,860	608,360	530,225	1.26%	6,600	
Capital Outlay										
Capital Improvement Budget	425,000	725,000	1,479,000	594,100	594,100	594,100	1,500,000	152.48%	905,900	9
Debt Service										
Debt Service	1,324,048	1,295,403	1,271,490	1,089,990	1,059,190	1,059,190	1,059,190	-2.83%	(30,800)	10
Total Town Budget										
Total Town Budget	8,360,980	8,900,688	9,736,591	9,013,958	9,324,908	9,347,408	10,108,223	12.14%	1,094,265	
Education										
Regional School No. 17	24,414,138	24,567,989	25,387,181	28,439,013	28,744,340	28,744,340	28,626,814	0.66%	187,801	11
Total Budget	\$ 32,775,118	\$ 33,468,677	\$ 35,123,772	\$ 37,452,971	\$ 38,069,248	\$ 38,091,748	\$ 38,735,037	3.42%	\$ 1,282,066	

Town of Haddam, CT

2024-2025 Budget

Explanation of Significant Departmental Expenditures Budget Changes

Explanations are presented for changes in a department budget of **\$15,000** or more.

	Department	Dollar Change	% Change	Explanation
1	Elections	\$ 16,610	23.25%	Due to increase in pay rates and hours due to early voting requirements
2	Benefits and Insurance	60,247	4.94%	Due to increase in health insurance costs offset by decrease in pension costs
3	Land Use	(16,168)	-4.88%	Due to leave of absence for Town Planner
4	Contingency	88,000	80.00%	Due to increase for salary increases not calculated until union negotiations are completed
5	Police	25,000	8.94%	Due to increase in cost based upon the assigned trooper
6	Ambulance and Paramedic Services	(19,859)	-10.53%	Due to increase in revenues collected for ambulance services
7	Public Buildings and Property	30,773	4.86%	Due to custodian change from part-time to full-time
8	Waste Disposal	(60,000)	-11.90%	Due to decrease in the estimated tipping fee tonnage
9	Capital Improvement Budget	905,900	152.48%	Due to approved capital budget, including \$373,298 for roads
10	Debt Service	(30,800)	-2.83%	Due to decrease in interest costs
11	Regional School No. 17	187,801	0.66%	Increase due to increase in RSD No 17 budget and off set by a decrease in the Town's enrollment percentage.

Capital Budget

Town of Haddam, CT
2024-2025 Capital Budget

Department	Description	2025 Request	Approved	Grant Funded		Budget Funded
General Government	Revaluation - Statistical	\$ 30,000	\$ 30,000	\$ -		\$ 30,000
Public Buildings & Property	Town Garage Design	75,000	75,000	-		75,000
Infrastructure	Pavement Evaluation Study	60,000	60,000	-		60,000
Infrastructure	Park Road over Turkey Hill Brook Bridge	1,220,900	1,220,900	610,450	(1)	610,450
Infrastructure	Roads	750,000	719,319	346,021	(1)	373,298
Haddam Vol Fire Dept	Car 13 replacement	80,000	80,000	-		80,000
Haddam Vol Fire Dept	Replace gas meter	10,000	10,000	-		10,000
Haddam Neck Vol Fire Dept	Tanker 16 Replacement	250,375	250,375	250,375	(2)	-
Public Works	10 Wheel Plow Truck	120,600	120,600	120,600	(2)	-
Public Works	Road Sweeper replacement (#33)	70,000	70,000	28,748	(2)	41,252
Public Works	Loader replacement (#25)	60,000	60,000			60,000
Public Works	6 Wheel Plow Truck	100,000	100,000	-		100,000
Public Works	5 Passenger Senior Car	35,000	35,000	-		35,000
Haddam Ambulance	Ambulance Type III	25,000	25,000	-		25,000
Totals		\$ 2,886,875	\$ 2,856,194	\$ 1,356,194		\$ 1,500,000
(1) - Funded by State Grant						
(2) - Funded by ARPA grant						