
Town of Haddam, CT

Adopted Annual Budget 2017 - 2018



Legal Notice
Town of Haddam
Town Meeting – May 17, 2017

Notice is hereby given to the legal voters and/or taxpayers of the Town of Haddam that the Annual Budget Town Meeting will be held at the Haddam Fire Station #1, 439 Saybrook Road, Higganum CT on Wednesday, May 17, 2017 at 7:00 PM for the following purpose:

1. To vote on the Capital Improvement budget as detailed by each project totaling \$794,680.
2. To vote on the annual budget recommended by the Board of Finance for the Fiscal Year beginning July 1, 2017 – June 30, 2018 as detailed below:

	2015-2016 Actual	2016-2017 Adopted Budget	Projected 2016-2017	2017-2018 Proposed
EXPENDITURES:				
General Government	\$ 2,138,448	\$ 2,400,190	\$ 2,350,190	\$ 2,489,554
Public Safety	777,786	782,531	782,531	816,046
Public Works	2,123,124	2,253,349	2,103,349	2,089,279
Health & Human Services	399,355	460,412	460,412	441,574
Culture and Recreation	529,841	535,967	535,967	544,818
Capital Outlay	1,047,200	643,100	643,100	644,680
Debt Service	254,285	700,165	700,165	501,965
Total Town Budget	7,270,039	7,775,714	7,575,714	7,527,916
Education RSD#17 (approved by referendum)	23,465,940	23,682,299	23,682,299	24,569,244
TOTAL EXPENDITURES	\$ 30,735,979	\$ 31,458,013	\$ 31,258,013	\$ 32,097,160

The estimates above of the proposed fiscal year 2017-2018 budget represents a summary of the proposed budget. A complete detailed presentation is on file at the Town Office Building, 30 Field Park Drive, Haddam CT 06438. It can also be viewed at www.haddam.org

3. To vote to carry forward the following previously approved Capital Plan projects:

<u>Projects to be continued beyond the 3 year period</u>									
Great Hill - Cistern Pump Replacement									\$ 5,000
Great Hill Park - Basketball Area									7,500
Brainard Memorial Library - New Floor (repurpose to be Boiler replacement)									11,025
Brainard Memorial Library - New Floor - engineering (repurpose to be Boiler replacement)									1,925
Total amount of appropriations to be carried forward									\$ 25,450

4. To vote to transfer the Library Floor appropriations to the new project Library Boiler Replacement as follows:

<u>From:</u>									
Library - New Floor (repurpose to be Boiler replacement)									\$ (11,025)
Library - New Floor - engineering (repurpose to be Boiler replacement)									(1,925)
<u>To:</u>									
Library - Boiler Replacement									12,950

5. To do any and all things legal and necessary to accomplish the above named purpose and take any other action that may legally and properly come before the meeting.

Dated in Haddam, CT this 8th day of May, 2017

Board of Selectmen:

Lizz Milardo
Robert Duval
Sean Donlan

TOWN OF HADDAM, CT
2017 - 2018 BUDGET
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Capital Budget

2017-2018 Proposed Capital Budget

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Town of Haddam, CT

Description of Budget Process

Town Charter Section 9.3

By the first Wednesday in March the Board of Finance shall receive from the Board of Selectman 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 Wednesday 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 Wednesday 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 Wednesday 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, five days in advance of said hearing **(May 3, 2017)**.

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 the third Wednesday in May of each year.

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. **(May 17, 2017)**.

Within one week after the acceptance of the annual budget by the Town Meeting, unless otherwise changed by ordinance, the Board of Finance shall meet and lay a tax on the Grand List sufficient, in addition to the other estimated yearly income of the Town, to pay the expenses and appropriations of the Town for the current year.

Town of Haddam, CT

Description of the Town's 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	This fund is used to account for unanticipated medical insurance costs.
Materials Testing	This fund is used to account for the fees charged and the cost of material testing.
Small Cities Escrow Fund	This fund is used to account for the previously federal funded small cities grant and the related revolving loan program.
Grants	The fund is used to account for any federal or state grants received by the Town not recorded in the general fund.
Town Clerk	This fund is used to account for the fees charged and collected by state statute to be used for capital purchases.
Historic Documents Preservation	This fund is 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	This fund is used to account for monies designated to pay principal and interest on long-term debt.
<u>Capital Project Funds</u>	
Capital Nonrecurring Fund	This fund is used to account for the items budgeted in the capital budget and that are part of the Town's capital plan. The amount budgeted in the general fund is transferred and spent from this fund. Per the charter, these projects have a 3 year life and if not expended in that time period, either lapse or they must be reappropriated.
Road Bond Fund	This fund is used to account for the bond anticipating notes (BAN) and bond proceeds to be used for road reconstruction program.
Road Fund	This fund is used for the reconstruction of Town roads and bridges.
Open Space Fund	This fund is used to account for contributions and other revenues to purchase open space.
Silver Spring Road Fund	This fund is 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.
Agency Fund	This fund is used to account for the cash held by the Town for performance bonds required for developer construction projects.

TOWN OF HADDAM, CT
2017-2018 BUDGET INFORMATION
FINANCIAL INFORMATION FOR SELECTED FUNDS

Name of Fund	Amount
<u>General Fund</u>	
Unassigned Fund Balance as of June 30, 2016	\$ 4,673,377
<u>Debt Service Fund</u>	
Fund Balance as of June 30, 2016	676,137
<u>Capital Project Funds</u>	
<u>Capital Nonrecurring Fund</u>	
Uncommitted Fund Balance as of April 24, 2017	347,075
<u>Road Fund</u>	
Uncommitted Fund Balance as of April 24, 2017	Closed 0
<u>Road Bond Fund</u>	
Approved Appropriation	\$ 6,480,000
Expended through April 18, 2017	
Reconstruction	59,634
Reclamation	892,099
Administration	21,000
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Total Expended	972,733
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Balance	\$ 5,507,267
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For more detailed information, please see the Town's 2016 audit report on the Town's Website under the Board of Finance section

REVENUE BUDGET

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET

PROPOSED REVENUE BUDGET

Revenues	Budgeted 16-17	Projected 17-18	Change from Prior Year	
<i>Town Tax Revenue</i>				
General Property Tax	27,723,278	28,290,100	566,822	
Motor Vehicle Supplemental Tax	200,000	250,000	50,000	1
General Property Tax-Prior Year	250,000	250,000	-	
Elderly Tax Credit	(95,000)	(95,000)	-	
Interest & Lien Fees	125,000	13,000	(112,000)	
South Central Water Authority	3,000	3,000	-	
Telecommunications Prop Tax Grant	23,000	21,118	(1,882)	
Total General Property Tax	28,229,278	28,732,218	502,940	
<i>Intergovernmental</i>				
Education Cost Sharing	2,024,534	1,351,362	(673,172)	2
Special Education	-	792,206	792,206	3
PILOT: State Owned Real Property	21,098	40,753	19,655	
Motor Vehicle Revenue Share Grant	170,440	245,344	74,904	4
Tax Relief for the Elderly	48,000	46,000	(2,000)	
Miscellaneous State	10,000	5,000	(5,000)	
Mashantucket Pequot	23,844	22,842	(1,002)	
Local Capital Improvement Grant	73,641	135,008	61,367	5
Veterans' Exemptions	6,200	4,742	(1,458)	
Emergency Management Grant	3,623	3,623	-	
Town Aid Roads	246,301	246,062	(239)	
Grants for Municipal Projects	3,554	-	(3,554)	
DUI Grants	7,500	7,500	-	
Total Intergovernmental	2,638,735	2,900,442	261,707	
<i>Charges for Services</i>				
Town Clerk Recording Fees	40,000	38,000	(2,000)	
Town Clerk fees	20,000	5,000	(15,000)	
Real Estate Conveyance Tax	60,000	90,000	30,000	
Transfer Station Permits	157,000	110,000	(47,000)	6
Dog License	5,000	5,000	-	
Building and Land Use	85,000	75,000	(10,000)	
Photocopy Fees	8,000	12,000	4,000	
Rental of Public Buildings	1,000	2,500	1,500	
Recycling Fees	22,000	17,000	(5,000)	
Troopers O T Reimbursement	25,000	30,000	5,000	
Cell Tower Rent	0	24,000	24,000	7
Other Fees	7,000	10,000	3,000	
Total Charges for Services	430,000	418,500	(11,500)	
<i>Miscellaneous</i>	10,000	10,000	-	
<i>Interest Income</i>	22,000	36,000	14,000	
TOTAL NON-TAX REVENUE	31,330,013	3,364,942	264,207	
USE OF FUND BALANCE	128,000	0	(128,000)	8
TOTAL REVENUE ALL SOURCES	31,458,013	32,097,160	639,147	

TOWN OF HADDAM, CT									
2017-2018 PROPOSED BUDGET									
REVENUES									
DISCUSSION OF SIGNIFICANT BUDGET CHANGES/ITEMS AND NOTES TO BUDGET SUMMARY									
				Dollar Change		% Change			
		Revenue Line							Explanation
	1	Motor Vehicle Supplemental Tax		50,000		25.00%			Increase budget based upon 2016-2017 collections
	2	Education Cost Sharing		(673,172)		-33.25%			Governor's proposed budget. Reduction used to fund Special Education. See item 2 below.
	3	Special Education		792,206		N/A			New grant per Governor's proposed budget. Grants for special education in previous fiscal years were provided directly to the Regional School District. This impacts the calculation of the Town's proportional share of the District budget (as noted above). This grant is partially fund by a portion of the monies previous included in the ECS grant.
	4	Motor Vehicle Revenue Share Grant		74,904		43.95%			Governor's proposed budget
	5	Local Capital Improvement Grant		61,367		83.33%			Grant was cut to \$0 mid year. Increase almost covers the amount lost in fiscal year 2017
	6	Transfer Station Permits		(47,000)		-29.94%			Transfer Station fees are still under review and therefore returned to previous estimate for fiscal year 2017 2018 budget.
	7	Cell Tower Rent		24,000		N/A			Estimated for payment in the 2 sites to begin to be paid in January of 2018
	8	Use of fund balance		(128,000)		N/A			No amount of fund balance is currently proposed to be used. This will be reviewed once budget is approved and the mil rate is set.
Notes: Revenue estimates have not been finalized due to the uncertainty of the State budget and may change up until the mill rate is set.									
The State Legislature should be releasing their version of the budget by April 28th. This may change the amounts presented in the revenue budget.									

EXPENDITURE BUDGET

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET

BY DEPARTMENT AND FUNCTION

Line Item Name	2014-2015 Actual Expended	2015-2016 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-31-17	2017-2018 Department Requests	2017-2018 Selectmen's Requests	2017-2018 BOF Requests	% Change over 16-17 Budget	\$ Change over 16-17 Budget	Notes
General Government										
Selectmen	\$ 172,224	\$ 194,111	\$ 188,113	\$ 108,689	\$ 200,547	\$ 200,547	\$ 199,337	5.97%	\$ 11,224	1
Finance	76,206	117,276	124,314	74,446	129,014	129,014	129,014	3.78%	4,700	2
Probate	2,661	2,661	2,661	1,330	2,728	2,728	2,661	0.00%	-	
Elections	45,650	67,682	53,980	35,209	56,150	53,600	53,600	-0.70%	(380)	
Board of Finance	43,168	43,945	43,995	40,786	43,995	43,995	43,995	0.00%	-	
Assessor	113,831	117,107	120,536	71,877	167,884	145,540	127,340	5.64%	6,804	3
Bd of Assessment Appeal	0	150	310	0	360	360	310	0.00%	-	
Tax Collector	89,448	52,546	78,927	43,021	78,426	78,426	78,426	-0.63%	(501)	
Treasurer	13,641	17,259	16,379	10,959	14,579	14,579	14,579	-10.99%	(1,800)	
Town Counsel	36,893	67,237	60,000	25,705	65,000	65,000	60,000	0.00%	-	
Town Clerk	102,871	104,986	107,389	58,022	106,539	106,539	106,539	-0.79%	(850)	
Planning & Zoning	5,359	7,352	10,054	9,625	200	200	200	-98.01%	(9,854)	4
Zoning Board of Appeals	90	90	110	110	110	110	110	0.00%	-	
Wetlands	0	55	100	0	100	100	100	0.00%	-	
Central Services	111,003	111,197	119,751	72,013	128,834	128,834	128,834	7.58%	9,083	5
Insurance	948,977	972,604	1,093,765	712,241	1,233,491	1,195,931	1,149,353	5.08%	55,588	6
EDC	1,588	0	2,000	914	21,500	21,500	21,500	975.00%	19,500	7
Land Use Office	256,261	261,636	276,306	149,426	281,656	281,656	271,656	-1.68%	(4,650)	8
Conservation	2,500	555	1,500	60	1,500	2,000	2,000	33.33%	500	
Contingency	-	-	100,000	-	80,000	80,000	100,000	0.00%	-	
Total General Government	2,022,368	2,138,448	2,400,190	1,414,434	2,612,613	2,550,659	2,489,554	3.72%	89,364	
Public Safety										
Fire Protection	228,414	226,262	220,158	79,835	221,570	221,570	221,570	0.64%	1,412	9
Police	324,466	383,817	395,286	30,387	364,286	364,286	428,654	8.44%	33,368	10
Animal Control	16,726	17,752	24,680	10,403	23,550	23,550	23,550	-4.58%	(1,130)	
Emergency Management	1,572	0	5,819	50	5,819	100	7,029	20.79%	1,210	
Fire Marshal	15,944	18,090	19,951	9,373	20,201	20,201	20,201	1.25%	250	
Dispatch Services	124,168	131,864	116,637	56,976	113,000	113,000	115,042	-1.37%	(1,595)	
Total Public Safety	711,290	777,786	782,531	187,024	748,426	742,707	816,046	4.28%	33,515	
Public Works										
Public Works	1,431,726	1,291,600	1,199,875	503,020	1,125,655	1,125,655	1,125,655	-6.19%	(74,220)	11
Snow & Ice Removal	502,959	237,821	363,000	60,719	320,000	320,000	320,000	-11.85%	(43,000)	12
Public Buildings	249,696	246,560	307,974	139,192	285,624	276,624	276,624	-10.18%	(31,350)	13
Engineering	30,134	52,721	50,000	15,400	50,000	50,000	50,000	0.00%	-	
Fire Hydrants	0	2,000	3,000	401	3,000	3,000	3,000	0.00%	-	
Waste Disposal	281,550	292,422	329,500	147,286	314,000	314,000	314,000	-4.70%	(15,500)	14
Total Public Works	2,496,065	2,123,124	2,253,349	866,017	2,098,279	2,089,279	2,089,279	-7.28%	(164,070)	

**TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET**

BY DEPARTMENT AND FUNCTION

Line Item Name	2014-2015 Actual Expended	2015-2016 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-31-17	2017-2018 Department Requests	2017-2018 Selectmen's Requests	2017-2018 BOF Requests	% Change over 16-17 Budget	\$ Change over 16-17 Budget	Notes
Health and Human Services										
Social Services	78,376	65,664	73,665	55,264	10,000	10,000	30,000	-59.28%	(43,665)	15
Senior Services	36,832	36,463	40,679	20,883	53,397	57,655	57,655	41.73%	16,976	16
Senior Transportation	40,943	38,106	44,570	23,565	39,905	39,905	38,405	-13.83%	(6,165)	17
Health District	74,804	78,591	80,165	79,971	84,173	85,822	85,822	7.06%	5,657	18
Youth & Family	78,500	80,000	80,000	60,000	82,400	80,000	80,000	0.00%	-	
Water Pollution & Control	8,764	3,030	8,000	6,529	8,000	8,000	8,000	0.00%	-	
Ambulance and Paramedic Services	97,500	97,500	133,333	97,923	141,692	141,692	141,692	6.27%	8,359	19
Total Health & Human Services	415,719	399,355	460,412	344,135	419,567	423,074	441,574	-4.09%	(18,838)	
Culture and Recreation										
Haddam Park & Rec	62,354	54,821	65,100	26,624	65,000	65,000	65,000	-0.15%	(100)	
H/K Recreation Authority	107,309	108,321	109,886	100,886	113,606	113,606	113,606	3.39%	3,720	
Culture & Recreation	355,024	359,794	354,981	261,963	362,532	359,806	360,306	1.50%	5,325	20
Community Organizations	8,635	6,906	6,000	5,500	10,085	5,906	5,906	-1.57%	(94)	
Total Culture and Recreation	533,322	529,841	535,967	394,973	551,223	544,318	544,818	1.65%	8,851	
Capital Outlay										
Capital Improvement Budget	442,178	547,200	643,100	643,100	700,000	749,355	794,680	23.57%	151,580	21
Proposed amount to be used from uncommitted balance of the capital nonrecurring fund							(150,000)	N/A	(150,000)	22
Road Fund Transfer	500,000	500,000	-	-	-	-	-	N/A	-	
Total Capital Outlay	942,178	1,047,200	643,100	643,100	700,000	749,355	644,680	0.25%	1,580	
Debt Service										
Principal	212,960	189,920	140,000	140,000	465,000	465,000	465,000	232.14%	325,000	23
Interest	71,826	64,365	60,165	60,165	282,765	286,965	286,965	376.96%	226,800	24
Infrastructure		-	500,000	-	500,000	-	-	-100.00%	(500,000)	25
Proposed amount to be used from debt service fund							(250,000)	N/A	(250,000)	26
Total Debt Service	284,786	254,285	700,165	200,165	1,247,765	751,965	501,965	-28.31%	(198,200)	
Total Town Budget										
Total Town Budget	7,405,728	7,270,039	7,775,714	4,049,848	8,377,873	7,851,357	7,527,916	-3.19%	(247,798)	
Education										
Regional School #17	22,376,890	23,465,940	23,682,299	14,166,111	24,569,244	24,569,244	24,569,244	3.75%	886,945	27
Total Budget	\$ 29,782,618	\$ 30,735,979	\$ 31,458,013	\$ 18,215,959	\$ 32,947,117	\$ 32,420,601	\$ 32,097,160	2.03%	\$ 639,147	

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET

EXPENDITURES

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

General

Salary lines are currently budgeted at the same amount as the prior year and therefore are not included in the department increase. A salary contingency line item has been budgeted as part of the contingency budget to fund any salary increases that are approved in the negotiated union contracts. Non union employees have historically been given the same increases as the provided for in the negotiated union contract.

Explanations are presented for change in the budget of 3% and \$4,000 and for notable format changes.

		Dollar	%	
Department	Change	Change	Explanation	
1	Selectman	11,224	5.97%	Increase of outside contracts by \$3,500 for HR consultant services and grant writing services
				Increase in dues and memberships by \$10,340 due to the Council of Governments (COG) membership fee being moved from the Planning and Zoning budget to the Selectman's budget
				Decrease in salary line for Town Hall coverage by \$3,616.
2	Finance	4,700	3.78%	Increase in the Finance Director salary line by \$3,500 due to an increase in hours.
3	Assessor	6,804	5.64%	New budget line for personal property audits for \$5,000
4	Planning & Zoning	(9,854)	-98.01%	Decrease to the COG membership being moved to the Selectman's budget
5	Central Services	9,083	7.58%	Increase in staff development line for \$2,500 for staff software training.
				Decrease in the legal notice line by \$2,000 due to use of local newspaper
				The Office Equipment and Equipment lines were combined
				Increase in IT Maintenance/Support/Supplies line by \$8,449 due to IT replacement needs and the consolidation of the computer supply line into this line
				Decrease in the computer supply line consolidated with IT Maintenance/Support/Supplies line

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET

EXPENDITURES

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

6	Insurance	55,588	5.08%	Increase in medical insurance line by \$30,000 due to increase cost		
				Increase in uninsured loss line (deductibles) by \$3,000 for potential claims		
				Decrease in Town employee pension contribution by \$17,778 based upon the actuarial recommended contribution		
				Increase in Fire pension contribution by \$11,093 based upon the actuarial recommended contribution		
				Increase in the workers compensation premium by \$12,600 based upon increase cost		
				Increase in all other insurance policy costs by \$2,273 due to increased cost		
7	EDC	19,500	975.00%	New line for a part-time Economic Development Coordinator for \$17,500 to be shared with the Town of East Haddam		
				Increase in the Marketing line by \$2,000 for increased economic development related marketing of the Town		
8	Land Use Office	(4,650)	-1.68%	Decrease in the mileage for the building department by \$5,500 due to change in building official and related terms of employment for mileage		
9	Fire Protection	1,412	0.64%	Budget lines were redefined and therefore the detailed budget will show line item changes due to the new line items and the reallocations between department resulting in a \$1,412 increase in the total budget		
10	Police	33,368	8.44%	Decrease in the State Police line by \$31,000 due to the decrease in the cost as a result of the retirement of one of the Troopers and the assignment of new Trooper to the Town		
11	Public Works	(74,220)	-6.19%	Decrease in the General Labor line by \$46,720 due to the recent staff changes and new hires salary amounts		
				Decrease in the Overtime line by \$5,000 based upon estimated need and salary amounts		
				Decrease in the Contracted Services line by \$22,500 due to the department staffing levels and review of contracted needs		
				Decrease in the Tree Removal line by \$35,000 due to new tree warden evaluation of responsibility and needs		
				Decrease in the Vehicle Fuel line by \$10,000 based upon review of prior years and estimated need		
				Increase in the Materials line by \$50,000 due to planned implementation of road maintenance program using chip sealing		

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET

EXPENDITURES

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

12	Snow & Ice Removal	(43,000)	-11.85%	Decrease in the Contracted Services line by \$35,000 due to the department staffing levels and review of contracted needs			
				Decrease in the Plow/Blade replacement line by \$5,000 due to review of prior year actual amount, review of equipment and estimated needs			
				Decrease in the Sand and Salt line by \$3,000 based upon estimated cost and review of current inventory levels			
13	Public Buildings	(31,350)	-10.18%	Decrease in the Heating Fuel line by \$26,700 based upon review of prior year's actual amounts and estimated need			
				Increase in Propane line by \$7,500 based upon prior year usage and estimated cost			
				Decrease in the Electricity line based upon review of the prior year's actual amounts, estimate electricity costs and estimated usage			
				Decrease in the Street Lights based upon review of the prior year's actual amounts, estimate electricity costs and estimated usage			
14	Waste Disposal	(15,500)	-4.70%	Decrease in Transfer Station Custodian Salary line by \$15,000 due to the hiring of part-time employee vs use of existing staff at over-time rates			
15	Social Services	(43,665)	-59.28%	Decrease the Haddam Public Health line by \$73,665 due to the plan to provide these services as a Town function			
				Increase in Social Service Coordination line by \$25,000 for the funding of the salary of this new position			
				Increase in the Supplies line for the start up need of this new Town Department			
16	Senior Services	16,976	41.73%	Increase in Municipal Agent's salary by \$5,223 for increased hours based upon current needs			
				Increase in the Senior Activities line by \$4,200 for additional activity offerings			
				Increase in the Meals line by \$7,500 based upon the current contract and needs			
17	Senior Transportation	(6,165)	-13.83%	Decrease in hours for driver and related fuel cost by \$4,665 and \$1,500 based upon current needs			
18	Health	5,657	7.06%	Increase is due to increase in Town's assessment for these services			

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET

EXPENDITURES

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

19	Ambulance and Paramedic Services	8,359	6.27%	Increase in the Paramedic line by \$8,359 based upon the schedule increased cost from \$1 per the Town population to \$2 per the Town population. This is expected to be \$3 per Town population for fiscal year 2019 budget.		
20	Culture & Recreation	5,325	1.50%	Increase in the Veterans Memorial Day Parades and line by \$4,825 due to purchase of flags being necessary this year		
21	Capital Improvement Budget	151,580	23.57%	Increase due to capital needs being recommended for funding. See Capital Budget details		
22	Proposed amount to be used from uncommitted balance of the capital nonrecurring fund	(150,000)	N/A	Amount proposed to be used to fund capital budget from the uncommitted balance in the capital nonrecurring fund. The uncommitted balance is a result of the accumulation of the unspent balances of projects that are complete or have expired in accordance with charter requirements		
23/24	Debt Service Principal & interest	551,800	609.11%	Increase is due to bond issue for road reconstruction projects to be completed in May 2017.		
25	Debt Service - Infrastructure	(500,000)	-100.00%	Decrease is due to bond principal and interest being budgeted as Debt Service principal and interest		
26	Proposed amount to be used from debt service fund	(250,000)	N/A	Proposed amount to be used from debt service fund to pay principal and interest on the new bonds. The amount in the debt service fund will be increased as of June 30, 2017 by approximately \$480,000 from the \$500,000 budgeted for debt service that will not be paid until fiscal year 2017-2018.		
27	Regional School #17	886,945	3.75%	This amount represents the revised estimate of Haddam's portion of the budget based upon the revised revenues used to calculate our share. The revised calculation		
		494,507		Amount of increase based upon the Regional School District Proposed budget		
		392,437		Amount of increase based upon the Governor's proposed budget changes for funding Special Education. The grant revenues for special education were previously included in the District budget, but are now included in the Town's budget.		
		\$ 886,945		Revised increase in Haddam's proportional share.		

TOWN OF HADDAM, CT									
2017-2018 PROPOSED BUDGET									
EXPENDITURES									
DISCUSSION OF SIGNIFICANT BUDGET CHANGES/ITEMS AND NOTES TO BUDGET SUMMARY									
Notes:	Depending on when the State finalizes the grant amounts and the actual amounts of the grants, the budgeted expenditures may need to be revisited.								
	The budgets approved by both the Town and the Regional School District do not include the \$1,102,026 included in the Governor's budget for the Town's portion of State Teacher Retirement pension contribution. The Governor's budget proposed having each Town pay 33% of the annual contribution requirement for Town (Regional School District) employees in the plan. This is the first year that this has been proposed.								
	This amount amounts to 1.2 mils if the Town (Regional School District) is required to included the amount in the budget to make the payment.								
	The State Legislature should be releasing their version of the budget by April 28th. This may change the amounts presented in the revenue budget.								
	In addition, based upon the timing of the State finalizing the budget and the Town's Charter requirements, it may be necessary to issue tax bills that will have to be revised after the State approved the budget and provides the Town the final grant amounts								

**TOWN OF HADDAM, CT
2015-2016 PROPOSED BUDGET**

BUDGET HISTORY

Line Item Name	FY 2015	FY 2016	FY 2017	Proposed FY 2017-18	Dollar Change	% Change
General Government						
Selectmen	\$ 176,653	\$ 190,455	\$ 188,613	\$ 199,337	\$ 10,724	5.63%
Finance Department	110,878	133,404	124,314	129,014	4,700	3.52%
Probate	2,661	2,661	2,661	2,661	-	0.00%
Elections	50,730	51,030	53,980	53,600	(380)	-0.74%
Board of Finance	43,383	43,827	43,995	43,995	-	0.00%
Assessor	114,032	116,396	120,536	127,340	6,804	5.85%
Bd of Assessment Appeal	0	310	310	310	-	0.00%
Tax Collector	89,320	91,186	78,927	78,426	(501)	-0.55%
Treasurer	13,866	14,135	16,379	14,579	(1,800)	-12.73%
Town Counsel	41,000	41,000	60,000	60,000	-	0.00%
Town Clerk	102,575	104,813	107,389	106,539	(850)	-0.81%
Planning & Zoning	5,770	7,602	10,054	200	(9,854)	-129.62%
Zoning Board of Appeals	90	90	110	110	-	0.00%
Wetlands	100	100	100	100	-	0.00%
Central Services	169,988	124,500	119,751	128,834	9,083	7.30%
Insurance	996,438	959,686	1,093,765	1,149,353	55,588	5.79%
EDC	5,500	300	2,000	21,500	19,500	6500.00%
Land Use Office	262,804	267,155	276,306	271,656	(4,650)	-1.74%
Conservation	2,500	1,500	1,500	2,000	500	33.33%
Contingency	131,834	100,000	100,000	100,000	-	0.00%
Total General Government	2,320,120	2,250,150	2,400,690	2,489,554	88,864	3.95%
Public Safety						
Fire Protection	289,703	259,650	220,158	221,570	1,412	0.54%
Police	323,986	328,124	395,286	428,654	33,368	10.17%
Animal Control	20,514	25,080	24,680	23,550	(1,130)	-4.51%
Emergency Management	6,439	1,500	5,819	7,029	1,210	80.67%
Fire Marshal	17,605	19,052	19,951	20,201	250	1.31%
Dispatch Services	122,924	142,637	116,637	115,042	(1,595)	-1.12%
Total Public Safety	781,171	776,043	782,531	816,046	33,515	4.32%

**TOWN OF HADDAM, CT
2015-2016 PROPOSED BUDGET**

BUDGET HISTORY

Line Item Name	FY 2015	FY 2016	FY 2017	Proposed FY 2017-18	Dollar Change	% Change
Public Works						
Public Works	1,253,933	1,319,800	1,199,875	1,125,655	(74,220)	-5.62%
Public Buildings	239,754	298,336	307,474	276,624	(30,850)	-10.34%
Snow & Ice Removal	325,000	325,000	363,000	320,000	(43,000)	-13.23%
Engineering	50,000	50,000	50,000	50,000	-	0.00%
Fire Hydrants	2,000	2,000	3,000	3,000	-	0.00%
Waste Disposal	328,921	305,500	329,500	314,000	(15,500)	-5.07%
Total Public Works	2,199,608	2,300,636	2,252,849	2,089,279	-163,570	-7.11%
Health & Human Services						
Social Services	0	0	0	30,000	30,000	N/A
Haddam Public Health	78,376	65,664	73,665	0	(73,665)	-112.18%
Senior Services	40,321	39,938	40,679	57,655	16,976	42.51%
Senior Transportation	43,879	44,287	44,570	38,405	(6,165)	-13.92%
Health District	74,804	78,591	80,165	85,822	5,657	7.20%
Youth and Family Services	78,500	80,000	80,000	80,000	-	0.00%
Water Pollution & Control	10,000	5,000	8,000	8,000	-	0.00%
Ambulance and Paramedic Services	97,500	97,500	133,333	141,692	8,359	8.57%
Total Health and Human Services	423,379	410,980	460,412	441,574	(18,838)	-4.58%
Culture and Recreation						
Haddam Park & Recreation	71,200	62,600	65,100	65,000	(100)	-0.16%
H/K Recreation Authority	107,309	108,321	109,886	113,606	3,720	3.43%
Culture and Recreation	355,945	360,418	354,981	360,306	5,325	1.48%
Community Organizations	8,635	7,500	6,000	5,906	(94)	-1.25%
Total Culture and Recreation	543,089	538,839	535,967	544,818	8,851	1.64%

**TOWN OF HADDAM, CT
2015-2016 PROPOSED BUDGET**

BUDGET HISTORY

Line Item Name	FY 2015	FY 2016	FY 2017	Proposed FY 2017-18	Dollar Change	% Change
Capital						
Capital Improvement Budget	442,178	451,700	643,100	794,680	151,580	33.56%
Proposed amount to be used from uncommitted balance				(150,000)	(150,000)	N/A
Road Fund Transfer	500,000	500,000	-	-	-	0.00%
Total Capital	942,178	951,700	643,100	644,680	1,580	0.17%
Debt Service						
Principal	212,960	189,921	640,000	465,000	(175,000)	-92.14%
Interest	71,826	64,365	60,165	286,965	226,800	352.37%
Proposed amount to be used from debt service fund				(250,000)	(250,000)	N/A
Total Debt Service	284,786	254,286	700,165	501,965	(198,200)	-77.94%
Total General Government	7,494,331	7,482,634	7,775,714	7,527,916	(247,798)	-3.31%
Regional School District #17						
Regional School #17	22,376,890	23,465,940	23,682,299	24,569,244	886,945	3.78%
GRAND TOTAL BUDGET	\$ 29,871,221	\$ 30,948,574	\$ 31,458,013	\$ 32,097,160	\$ 639,147	2.07%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
010 Selectmen								
1st Selectman's Salary	\$ 67,511	\$ 71,200	\$ 72,424	\$ 40,668	\$ 72,424	\$ 72,424	\$ 72,424	0.0%
Selectmen's Salaries (2)	9,943	10,233	10,490	6,119	10,490	10,490	10,490	0.0%
Selectmen's Asst Wages	41,210	44,437	43,329	26,103	43,329	43,329	43,329	0.0%
Receptionist Wages	36,011	37,175	37,645	21,004	37,645	37,645	37,645	0.0%
Board Meetings Payroll	930	1,149	3,559	533	3,559	3,559	3,559	0.0%
TOB Coverage	7,968	10,750	8,616	3,234	5,000	5,000	5,000	-42.0%
Sundries	419	390	700	142	1,000	1,000	1,000	42.9%
Outside Contractors	-	10,825	4,000	3,810	7,500	7,500	7,500	87.5%
Professional Development	810	300	400	-	1,000	1,000	1,000	150.0%
Mileage	1,062	1,390	500	624	600	600	600	20.0%
Dues and Membership	6,361	6,262	6,450	6,452	18,000	18,000	16,790	160.3%
Dept Total	172,224	194,111	188,113	108,689	200,547	200,547	199,337	6.0%
011 Finance Department								
Part Time Finance Director	8,372	46,630	59,000	34,219	62,500	62,500	62,500	5.9%
Financial/Office Coordinator	67,834	70,122	64,214	38,801	64,214	64,214	64,214	0.0%
Professional Development	-	310	700	646	1,500	1,500	1,500	114.3%
Mileage	-	214	400	780	800	800	800	100.0%
Dept. Total	76,206	117,276	124,314	74,446	129,014	129,014	129,014	3.8%
015 Probate								
Probate Court Service Contract	2,661	2,661	2,661	1,330	2,728	2,728	2,661	0.0%
Dept Total	2,661	2,661	2,661	1,330	2,728	2,728	2,661	0.0%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
020 Elections								
ROV Election Wages	35,022	50,603	25,000	12,656	27,000	25,000	25,000	0.0%
Scanner Adjustments	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0.0%
Election Wages	-	-	15,350	13,049	16,000	15,350	15,350	0.0%
Food	1,679	2,837	1,500	943	1,500	1,500	1,500	0.0%
Conferences/EDUCATION	1,200	2,616	4,000	1,455	3,600	3,600	3,600	-10.0%
National Change of Address	152	74	150	-	150	150	150	0.0%
Equipment	680	759	100	70	-	100	100	0.0%
Election Supplies	5,187	8,433	5,500	5,055	5,500	5,500	5,500	0.0%
ROV Mileage	-	610	450	262	450	450	450	0.0%
Election Workers Mileage			200	119	200	200	200	0.0%
ROVAC Dues	130	150	130	-	150	150	150	15.4%
Dept Total	45,650	67,682	53,980	35,209	56,150	53,600	53,600	-0.7%
025 Board of Finance								
Secretary	3,473	3,945	3,945	958	3,945	3,945	3,945	0.0%
Annual Audit	39,500	39,500	39,500	39,500	39,500	39,500	39,500	0.0%
Town Report Expenses	195	500	550	329	550	550	550	0.0%
Dept Total	43,168	43,945	43,995	40,786	43,995	43,995	43,995	0.0%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
030 Assessor								
Assessor Salary	70,857	72,661	73,791	46,521	81,170	73,791	73,791	0.0%
Asst Assessor Wages	38,460	40,006	40,445	22,564	44,490	40,445	40,445	0.0%
Asses Clerk/Field Clerk (New)	-	-	-	-	29,120	18,200	-	N/A
Personal Property Audits (New)	-	-	-	-	5,000	5,000	5,000	N/A
Update Maps	315	436	500	281	500	500	500	0.0%
Professional Development	2,720	2,445	2,800	598	3,000	3,000	3,000	7.1%
Printing	158	158	1,450	1,200	1,800	1,800	1,800	24.1%
Pricing Schedule	490	485	550		600	600	600	9.1%
Car Mileage	831	916	1,000	713	2,204	2,204	2,204	120.4%
Dept Total	113,831	117,107	120,536	71,877	167,884	145,540	127,340	5.6%
035 Board of Assessment Appeals								
Secretary	-	-	10	-	10	10	10	0.0%
Professional Development	-	150	300	-	300	300	300	0.0%
Mileage	-	-	-	-	50	50	0	N/A
Dept Total	-	150	310	-	360	360	310	0.0%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
040 Tax Collector								
Tax Collector's Salary	46,704	47,890	48,636	27,226	48,636	48,636	48,636	0.0%
Assistant Tax Collector	38,226	3,208	22,000	11,845	22,000	22,000	22,000	0.0%
Mailing Services	120	41	200	85	150	150	150	-25.0%
Professional Development	657	328	1,250	240	1,140	1,140	1,140	-8.8%
MV put-ons	2,499	250	300	250	300	300	300	0.0%
Printing-Tax Bills/Rate Book	650	600	5,541	3,223	5,700	5,700	5,700	2.9%
Mileage	592	229	1,000	153	500	500	500	-50.0%
Dept Total	89,448	52,546	78,927	43,021	78,426	78,426	78,426	-0.6%
045 Treasurer								
Treasurer Salary	13,411	13,735	14,079	8,212	14,079	14,079	14,079	0.0%
Mileage	230	256	300	107	300	300	300	0.0%
Bank Charges	-	3,269	2,000	2,639	200	200	200	-90.0%
Dept Total	13,641	17,259	16,379	10,959	14,579	14,579	14,579	-11.0%
050 Town Counsel								
Legal Counsel	16,203	56,740	35,000	14,392	35,000	35,000	35,000	0.0%
Labor Counsel	6,251	4,485	10,000	10,962	15,000	15,000	10,000	0.0%
P&Z Counsel	14,439	6,013	15,000	352	15,000	15,000	15,000	0.0%
Dept Total	36,893	67,237	60,000	25,705	65,000	65,000	60,000	0.0%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
055 Town Clerk								
Town Clerk's Salary	53,989	55,360	56,222	31,472	56,222	56,222	56,222	0.0%
Asst Town Clerk Wages	40,852	41,968	42,742	23,974	42,742	42,742	42,742	0.0%
Conferences	1,033	660	1,035	630	1,300	1,300	1,300	25.6%
Record Books & Maps	4,609	4,466	4,580	50	3,500	3,500	3,500	-23.6%
Codification Maintenance	1,195	1,195	1,200	1,195	1,200	1,200	1,200	0.0%
Mileage	290	209	400	90	275	275	275	-31.3%
Dues	115	175	180	175	200	200	200	11.1%
Election Expenses	350	436	500	375	600	600	600	20.0%
Vital Statistics	438	517	530	62	500	500	500	-5.7%
Dept Total	102,871	104,986	107,389	58,022	106,539	106,539	106,539	-0.8%
070 Planning & Zoning								
Conference Fees	(160)	-	200	-	200	200	200	0.0%
COG	5,519	7,352	9,854	9,625	Moved	Selectman's Budget		-100.0%
Dept Total	5,359	7,352	10,054	9,625	200	200	200	-98.0%
075 ZBA								
Dues & Meetings	90	90	110	110	110	110	110	0.0%
Dept Total	90	90	110	110	110	110	110	0.0%
085 Wetlands								
Wetlands Activities	-	55	100	-	100	100	100	0.0%
Dept Total	-	55	100	-	100	100	100	0.0%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
090 Central Services								
Web Updates	464	702	1,500	98	150	150	150	-90.0%
Payroll Processing	7,549	7,540	7,800	3,797	8,034	8,034	8,034	3.0%
Alarm System Monitoring	1,490	1,416	-	-	-	-	-	N/A
Professional Development	-	2,031	-	-	2,500	2,500	2,500	N/A
Equipment	4,843	2,077	2,500	1,189	4,500	4,500	4,500	80.0%
Legal Notices	5,856	7,308	10,000	3,635	8,000	8,000	8,000	-20.0%
Stationery & Office Supplies	4,743	5,905	5,000	2,656	5,150	5,150	5,150	3.0%
Postage	14,609	13,939	13,100	7,520	14,500	14,500	14,500	10.7%
IT Maintenance/Support/Supplies	61,173	58,583	66,551	43,111	75,000	75,000	75,000	12.7%
Office Equip. Maint Comb W/Equip)	1,612	1,077	2,000	900	Combined with equipment line		-	-100.0%
Copy Machine Supplies	3,785	6,576	5,000	5,620	8,000	8,000	8,000	60.0%
Building Supplies	3,151	2,224	3,000	1,453	3,000	3,000	3,000	0.0%
Computer Supplies	1,729	1,819	3,300	2,034	Moved to IT Maintenance line		-	-100.0%
Dept Total	111,003	111,197	119,751	72,013	128,834	128,834	128,834	7.6%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
095 Insurance/Benefits								
CIGNA Health	361,343	388,673	420,000	161,277	504,000	478,800	450,000	7.1%
Uninsured Loss (deductible)	3,558	5,500	7,000	-	10,000	10,000	10,000	42.9%
Group Term Life Insurance	10,797	11,533	11,500	8,574	12,000	12,000	12,000	4.3%
Social Security	114,804	110,564	120,000	57,949	120,000	120,000	120,000	0.0%
Retirement Plan	240,000	256,564	273,000	273,000	292,110	273,000	255,222	-6.5%
Fire Dept Incentive	83,000	60,922	96,615	96,615	107,708	107,708	107,708	11.5%
Pension Consultant	13,428	13,724	14,000	13,478	14,000	14,000	14,000	0.0%
State Unemployment	-	-	1,000	-	500	500	500	-50.0%
Insurance Consultant	-	-	500	-	500	500	500	0.0%
Worker's Compensation	51,435	54,005	63,000	42,529	72,450	75,600	75,600	20.0%
All Other Insurances	70,613	71,118	15,150	4,833	17,423	17,423	17,423	15.0%
Liability Insurance	-	-	72,000	53,986	82,800	86,400	86,400	20.0%
Dept Total	948,977	972,604	1,093,765	712,241	1,233,491	1,195,931	1,149,353	5.1%
120 Economic Development								
EDC Part Time	-	-	-	-	17,000	17,000	17,000	N/A
Marketing	1,588	-	2,000	914	4,500	4,500	4,500	125.0%
Dept Total	1,588	-	2,000	914	21,500	21,500	21,500	975.0%

TOWN OF HADDAM, CT
2017-2018 PROPOSED BUDGET
BY LINE ITEMS AND DEPARTMENT

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1- 30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
125 Land Use								
Town Planner	72,119	73,475	75,023	41,963	75,023	75,023	75,023	0.0%
Building Official	63,777	60,292	66,353	37,141	66,353	66,353	66,353	0.0%
LUO Coordinator (M)	34,253	35,238	36,119	20,075	36,119	36,119	36,119	0.0%
Commission Secy	10,797	14,492	16,000	6,278	16,000	16,000	16,000	0.0%
ZEO/WEO	29,258	31,581	29,952	17,200	29,952	29,952	29,952	0.0%
LUO Coordinator (D)	34,890	35,220	36,609	20,346	36,609	36,609	36,609	0.0%
Maps/Equip./Pub	476	193	2,700	1,805	3,000	3,000	3,000	11.1%
Contractual Serv. (Bldg. Insp.)	2,375	2,745	2,000	885	2,000	2,000	2,000	0.0%
CT Main St. Center	-	500	500	500	500	500	500	0.0%
CT Main St Technical Assistance	-	2,000	-	-	-	-	-	N/A
Professional Development	1,304	996	2,050	2,425	2,100	2,100	2,100	2.4%
Equipment	-	545	-	-	500	500	500	N/A
Mileage (L)	388	599	3,000	312	3,000	3,000	3,000	0.0%
Mileage(Bldg.)	6,622	3,761	6,000	496	500	500	500	-91.7%
Open Space Moved from Conserv.	-	-	-	-	10,000	10,000	-	N/A
Dept Total	256,261	261,636	276,306	149,426	281,656	281,656	271,656	-1.7%
130 Conservation								
Conservation Activities	1,000	55	1,000	60	1,000	1,000	1,000	0.0%
Salmon River Watershed	1,500	500	500		500	1,000	1,000	100.0%
Dept Total	2,500	555	1,500	60	1,500	2,000	2,000	33.3%

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Contingency								
Contingency			100,000	-	100,000	80,000	80,000	-20.0%
Salary Contingency	-	-	-	-	-	0	20,000	N/A
Dept Total	-	-	100,000	-	100,000	80,000	100,000	0.0%
GENERAL GOVERNMENT	2,022,368	2,138,448	2,400,190	1,414,434	2,632,613	2,550,659	2,489,554	3.7%
200 Haddam V. F. D.								
Fire Police	439	-	250	-	-	-	-	-100.0%
Building & Property	26,406	19,572	20,350	8,250	25,150	25,150	25,150	23.6%
Vehicle Fuel	7,134	3,055	8,000	2,249	6,000	6,000	6,000	-25.0%
Small Equip Maint and supplies	45,366	40,864	44,655	18,452	40,625	40,625	40,625	-9.0%
Truck Maintenance	57,543	24,193	26,975	26,710	26,475	26,475	26,475	-1.9%
Adm./Personnel/Other	26,233	25,614	20,250	4,093	34,250	34,250	34,250	69.1%
Recurring Capital Expenses	65,293	73,866	32,440	5,086	30,920	30,920	30,920	-4.7%
Dept Total	228,414	187,163	152,920	64,839	163,420	163,420	163,420	6.9%
201 Haddam Neck V. F. D.								
Building & Property	-	1,940	8,670	1,485	5,000	5,000	5,000	-42.3%
Vehicle Fuel	-	846	2,000	-	2,000	2,000	2,000	0.0%
Equipment, Maint. & Supplies	-	7,652	12,375	755	10,300	10,300	10,300	-16.8%
Truck Maintenance	-	8,008	15,475	8,787	12,000	12,000	12,000	-22.5%
Adm./Personnel/Other	-	5,246	8,900	3,210	9,850	9,850	9,850	10.7%
Recurring Capital Expenses	-	15,407	19,818	760	19,000	19,000	19,000	-4.1%
Dept Total	-	39,099	67,238	14,996	58,150	58,150	58,150	-13.5%
Total Fire Protection	228,414	226,262	220,158	79,835	221,570	221,570	221,570	0.6%

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205 POLICE								
School Guard	5,302	5,592	5,786	2,734	5,786	5,786	5,786	0.0%
State Police	257,462	320,615	321,000	-	290,000	290,000	354,368	10.4%
Emergency/Special Duty	58,706	53,848	65,000	26,679	65,000	65,000	65,000	0.0%
Internet	2,026	2,302	2,000	974	2,000	2,000	2,000	0.0%
Supplies	970	1,461	1,500	-	1,500	1,500	1,500	0.0%
Dept Total	324,466	383,817	395,286	30,387	364,286	364,286	428,654	8.4%
215 Animal Control								
Dog Warden's Salary	10,666	15,000	15,375	8,969	15,375	15,375	15,375	0.0%
Dog Tags	68	246	600	-	600	600	600	0.0%
Dog Warden Expense	802	75	75	-	75	75	75	0.0%
Pound Expense	2,605	1,340	4,350	966	3,500	3,500	3,500	-19.5%
Miscellaneous Expense	2,585	1,091	4,280	468	4,000	4,000	4,000	-6.5%
Dept Total	16,726	17,752	24,680	10,403	23,550	23,550	23,550	-4.6%
220 Emergency Management								
Misc Equip & Supplies	1,522	-	4,819	-	4,819	100	4,819	0.0%
Communications-DEHMS	-	-	-	-	-	-	1,210	N/A
Emergency Management	50	-	1,000	50	1,000	-	1,000	0.0%
Dept Total	1,572	-	5,819	50	5,819	100	7,029	20.8%

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225 Fire Marshal								
Fire Marshal Salary	14,333	14,752	15,121	8,820	15,121	15,121	15,121	0.0%
Deputy Fire Marshal	-	-	1,280	-	1,280	1,280	1,280	0.0%
Sundries	-	-	100	-	100	100	100	0.0%
Professional Development	355	400	750	175	750	750	750	0.0%
Equipment	205	1,466	1,250	377	1,500	1,500	1,500	20.0%
Mileage	1,004	1,373	1,250	-	1,250	1,250	1250	0.0%
Dues & Membership	46	100	200	-	200	200	200	0.0%
Dept Total	15,944	18,090	19,951	9,373	20,201	20,201	20,201	1.3%
230 Dispatch Services								
Dispatch Services	124,168	131,864	116,637	56,976	113,000	113,000	115,042	-1.4%
Dept Total	124,168	131,864	116,637	56,976	113,000	113,000	115,042	-1.4%
TOTAL PUBLIC SAFETY	711,290	777,786	782,531	187,024	748,426	742,707	816,046	4.3%

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300 Public Works								
Regular Labor	516,349	542,546	568,875	295,729	522,155	522,155	522,155	-8.2%
Overtime Labor	127,811	63,603	20,000	1,997	15,000	15,000	15,000	-25.0%
Contracted Services	18,626	12,015	132,500	62,331	110,000	110,000	110,000	-17.0%
Tree Removal	139,727	148,335	85,000	6,135	50,000	50,000	50,000	-41.2%
Signs			8,000	5,311	8,000	8,000	8,000	0.0%
Professional Development			2,000	0	2,000	2,000	2,000	0.0%
Minor Equip & Repairs	105,358	104,292	120,000	52,627	120,000	120,000	120,000	0.0%
OSHA-Federal Regulation	200	37	2,500	592	2,500	2,500	2,500	0.0%
Vehicle Fuel	59,166	37,119	65,000	14,642	55,000	55,000	55,000	-15.4%
Refuse/Minor Repairs & Supplies	1,017	1,072	1,000	850	1,000	1,000	1,000	0.0%
Rental of Storage Building	36,000	36,000	36,000	24,000	36,000	36,000	36,000	0.0%
Road Materials Rep & Maint.	425,663	345,305	150,000	35,826	200,000	200,000	200,000	33.3%
Supplies	1,809	1,276	1,000	992	1,000	1,000	1,000	0.0%
Dues and Subscriptions			3,000	738	3,000	3,000	3,000	0.0%
Dept Total	1,431,726	1,291,600	1,194,875	501,770	1,125,655	1,125,655	1,125,655	-5.8%

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310/061 Public Buildings								
Custodial Wages	46,713	48,136	49,924	27,527	49,924	49,924	49,924	0.0%
H2O Rental/Alarm Maint.	1,131	933	3,010	1,655	3,100	3,100	3,100	3.0%
Rubbish Removal	2,685	3,842	5,340	2,443	5,500	5,500	5,500	3.0%
Mileage Custodian	-	-	500	276	100	100	100	-80.0%
Telephones	20,237	23,124	15,000	13,226	22,000	18,000	18,000	20.0%
Heating Fuel	31,092	19,306	56,700	11,468	30,000	30,000	30,000	-47.1%
Propane	6,539	2,395	2,500	1,780	10,000	10,000	10,000	300.0%
Electric	70,256	65,694	80,000	35,834	70,000	70,000	70,000	-12.5%
Street Lighting	38,983	42,664	45,000	21,488	45,000	40,000	40,000	-11.1%
Maint of Town Property/Bldgs	32,060	40,466	50,000	23,493	50,000	50,000	50,000	0.0%
Dept Total	249,696	246,560	307,974	139,192	285,624	276,624	276,624	-10.2%
325 Snow & Ice Removal								
Snow & Ice Removal O/T	-	-	80,000	18,066	80,000	80,000	80,000	0.0%
Contract Services	278,851	104,099	115,000	4,571	80,000	80,000	80,000	-30.4%
Plow Blades/Sander	31,403	11,654	15,000	4,479	10,000	10,000	10,000	-33.3%
Sand-Snow & Ice Removal	112,606	58,631	83,000	24,900	80,000	80,000	80,000	-3.6%
Salt for Ice Removal	80,099	63,437	70,000	8,703	70,000	70,000	70,000	0.0%
Dept Total	502,959	237,821	363,000	60,719	320,000	320,000	320,000	-11.8%
327/080 Engineering								
Town Engineer Services	30,134	52,721	50,000	15,400	50,000	50,000	50,000	0.0%
Dept Total	30,134	52,721	50,000	15,400	50,000	50,000	50,000	0.0%

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330 Fire Hydrants								
Maint/Hydrants Tanks		2,000	3,000	401	3,000	3,000	3,000	0.0%
Dept Total	-	2,000	3,000	401	3,000	3,000	3,000	0.0%
335 Waste Disposal								
Custodian Wst Trsf Sta	69,313	75,741	75,000	28,965	60,000	60,000	60,000	-20.0%
Land Fill Monitoring	14,248	9,515	15,000	11,258	15,000	15,000	15,000	0.0%
Electric	4,362	3,858	5,000	2,004	4,500	4,500	4,500	-10.0%
MSW Disposal Fee	95,505	90,089	100,000	30,021	100,000	100,000	100,000	0.0%
MSW Transportation	805	350	1,000	-	1,000	1,000	1,000	0.0%
Bulky Waste Disposal Fee	65,613	74,328	80,000	42,971	80,000	80,000	80,000	0.0%
Bulky Waste Transport	800	350	1,000	-	1,000	1,000	1,000	0.0%
Recycling	7,384	7,805	7,500	6,780	7,500	7,500	7,500	0.0%
HH Hazard Waste Collection	18,003	17,429	20,000	11,605	20,000	20,000	20,000	0.0%
Brush Disposal	-	7,849	18,000	10,750	18,000	18,000	18,000	0.0%
Maintenance of Site	5,517	5,110	7,000	2,932	7,000	7,000	7,000	0.0%
Dept Total	281,550	292,422	329,500	147,286	314,000	314,000	314,000	-4.7%
340 Tree Warden								
Tree Warden			5,000	1,250	-	-	-	-100.0%
TOTAL PUBLIC WORKS	2,496,065	2,123,124	2,253,349	866,017	2,098,279	2,089,279	2,089,279	-7.3%

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400 Social Services								
Haddam Public Health	78,376	65,664	73,665	55,264	-	-	-	-100.0%
Social Services Coordinator Salary	-	-	-	-	5,000	5,000	25,000	N/A
Supplies	-	-	-	-	5,000	5,000	5,000	N/A
Dept Total	78,376	65,664	73,665	55,264	10,000	10,000	30,000	-59.3%
405 Youth & Family Services								
Youth & Family Services	78,500	80,000	80,000	60,000	82,400	80,000	80,000	0.0%
Dept Total	78,500	80,000	80,000	60,000	82,400	80,000	80,000	0.0%
410 Senior Services								
Municipal Agent Salary	10,048	9,953	10,494	7,332	15,717	15,717	15,717	49.8%
Sr Center Manager Wages	14,098	15,228	15,685	8,681	20,280	17,238	17,238	9.9%
Sr. Center Activities	-	116	800	236	5,000	5,000	5,000	525.0%
Mileage	-	-	-	24	-	300	300	N/A
Internet	965	883	1,200	445	1,200	1,200	1,200	0.0%
Club Sixty	2,500	2,217	2,500	1,950	2500	2,000	2,000	-20.0%
Committee on Aging	1,000	672	1,000	-	1,200	1,200	1,200	20.0%
Special Events	1,225	1,425	1,500	350	-	-	-	-100.0%
Meals for the Elderly	6,995	5,968	7,500	1,865	7,500	15,000	15,000	100.0%
Dept Total	36,832	36,463	40,679	20,883	53,397	57,655	57,655	41.7%
415 Senior Transportation								
Sr Van Driver Wages	34,242	35,422	36,170	20,262	31,505	31,505	31,505	-12.9%
Substitute Driver	-	-	1,500	962	1,500	1,500	1,500	0.0%
Vehicle Fuel	3,859	2,075	4,000	397	4,000	4,000	2,500	-37.5%
Maintenance	2,842	609	2,900	1,943	2,900	2,900	2,900	0.0%
Dept Total	40,943	38,106	44,570	23,565	39,905	39,905	38,405	-13.8

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418 Health								
District Fee	74,804	78,591	80,165	79,971	84,173	85,822	85,822	7.1%
Dept Total	74,804	78,591	80,165	79,971	84,173	85,822	85,822	7.1%
420 Water Pollution Control & Monitoring								
Water Poll Control & Monitoring	8,764	3,030	8,000	6,529	8,000	8,000	8,000	0.0%
Dept Total	8,764	3,030	8,000	6,529	8,000	8,000	8,000	0.0%
425 Haddam Ambulance Services								
Contractual Services	97,500	97,500	125,000	93,750	125,000	125,000	125,000	0.0%
Middlesex Hospital Paramedics	-	-	8,333	4,173	16,692	16,692	16,692	100.3%
Dept Total	97,500	97,500	133,333	97,923	141,692	141,692	141,692	6.3%
TOTAL HEALTH & WELFARE	415,719	399,355	460,412	344,135	419,567	423,074	441,574	-4.1%
503 Haddam Park & Recreation Commission								
Field Maintenance	57,485	45,474	55,000	18,111	55,000	55,000	55,000	0.0%
Sanitary Facilities	1,631	1,932	2,100	1,602	2,500	2,500	2,500	19.0%
Field Equipment	-	-	500	-	-	-	-	-100.0%
Expand Rec Opportunities	3,238	7,415	7,500	6,912	7,500	7,500	7,500	0.0%
Dept Total	62,354	54,821	65,100	26,624	65,000	65,000	65,000	-0.2%
505 H/K Recreation Authority								
Recreation Authority	107,309	108,321	109,886	100,886	113,606	113,606	113,606	3.4%
Dept Total	107,309	108,321	109,886	100,886	113,606	113,606	113,606	3.4%

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515 Culture & Recreation								
Village Park Society	3,000	3,000	3,000	3,000	4,000	3,500	3,500	16.7%
Brainerd Memorial Library	346,120	350,594	345,156	258,867	346,882	345,156	345,156	0.0%
Haddam River Days	5,000	5,000	5,000	-	5,000	5,000	5,000	0.0%
Veteran's Museum Supplies	380	381	500	-	500	-	500	0.0%
Memorial Day Parade and Flags	524	819	1,325	96	6,150	6,150	6,150	364.2%
Dept Total	355,024	359,794	354,981	261,963	362,532	359,806	360,306	1.5%
520 Community Organizations								
Haddam Historical Society	5,135	2,500	2,500	2,500	4,679	2,000	2,000	-20.0%
Higganum Cemetery Assoc.	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
CT River Coastal Cons. District	500	-	-	-	-	-	-	N/A
Regional Mental Health Board	-	406	-	-	406	406	406	N/A
Eddy Shelter	-	-	-	-	500	-	-	N/A
Middlesex County Sub. Abuse Council	-	-	-	-	500	-	-	0.0%
Community Health Center	-	500	-	-	500	-	-	0.0%
Middlesex Land Trust	-	500	500	-	500	500	500	0.0%
Dept Total	8,635	6,906	6,000	5,500	10,085	5,906	5,906	-1.6%
TOTAL CULTURE & RECREATION	533,322	529,841	535,967	394,973	551,223	544,318	544,818	1.7%

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600 - CAPITAL NON-RECURRING								
Capital Budget	442,178	547,200	643,100	643,100	700,000	749,355	794,680	23.6%
Proposed amount to be used from uncommitted balance							(150,000)	N/A
Dept Total	442,178	547,200	643,100	643,100	700,000	749,355	644,680	0.2%
Transfer to Road/Infrastructure Fund								
Transfer to Road Fund	500,000	500,000	-	-	-	-	-	N/A
Dept Total	500,000	500,000	-	-	-	-	-	N/A
750 -Debt Service								
Rescue 5-13	45,960	49,920	-	-	-	-	-	N/A
Interest Rescue 5-13	3,961	-	-	-	-	-	-	N/A
Transfer Station	140,000	140,000	140,000	140,000	140,000	140,000	140,000	0.0%
Interest	67,865	64,365	60,165	60,165	55,965	60,165	60,165	0.0%
Roll Off Truck	27,000	-	-	0	-	0	0	N/A
Anticipated Bond Payment	-	-	-	-	325,000	325,000	325,000	N/A
Anticipated Bond Interest	-	-	-	-	226,800	226,800	226,800	N/A
Proposed amount to be used from debt service fund							-250,000	N/A
Infrastructure	-	-	500,000	-	500,000	-	-	-100.0%
Dept Total	284,786	254,285	700,165	200,165	1,247,765	751,965	501,965	-28.3%
	7,405,728	7,270,039	7,775,714	4,049,848	8,397,873	7,851,357	7,527,916	-3.2%
Regional School #17	22,376,890	23,465,940	23,682,299	14,166,111	24,569,244	24,569,244	24,569,244	3.7%
Dept Total	22,376,890	23,465,940	23,682,299	14,166,111	24,569,244	24,569,244	24,569,244	3.7%
Total Proposed Budget	\$ 29,782,618	\$ 30,735,979	\$ 31,458,013	\$ 18,215,959	\$ 32,967,117	\$ 32,420,601	\$ 32,097,160	2.0%

Estimated Taxes Chart

1 mill = \$ 908,688

Assessed Value	Estimated Taxes	Annual Increase	Monthly Increase
\$ 100,000	\$ 3,182.17	\$ 62.17	\$ 5.18
150,000	4,773.26	93.26	7.77
200,000	6,364.34	124.34	10.36
250,000	7,955.43	155.43	12.95
300,000	9,546.51	186.51	15.54
400,000	12,728.68	248.68	20.72
500,000	15,910.85	310.85	25.90

CAPITAL BUDGET

TOWN OF HADDAM, CT

2017-2018 PROPOSED CAPITAL BUDGET

Function/Department	Location	Item	New to Plan	Total Estimated Cost of Project/Item	Previously Appropriated	2017-2018 Amount Appropriated	Balance Needed to Complete Project
Recreation	Great Hill	Cistern Pump Replacement		\$ 30,000	\$ 20,000	\$ 5,000	\$ 5,000
Recreation	Brickyard	Fence Relocation	X	35,000	-	17,500	17,500
Total Recreation				65,000	20,000	22,500	22,500
Fire Protection	Haddam Neck	SCBA Replacement		100,000	80,000	20,000	-
Fire Protection	Haddam Neck	Rescue Tool Replacement	X	15,000	0	15,000	-
Fire Protection	Haddam Neck	Rescue 16 Replacement	X	400,000	0	80,000	320,000
Subtotal	Haddam Neck			515,000	80,000	115,000	320,000
Fire Protection	Haddam	SCBA Replacement	X	300,000	0	60,000	240,000
Fire Protection	Haddam	Truck replacement 7-13		500,000	100,000	80,000	320,000
Fire Protection	Haddam	Rescue Tool Replacement	X	150,000	0	30,000	120,000
Fire Protection	Haddam	Radio System Replacement		800,000	180,000	120,000	500,000
Subtotal	Haddam			1,750,000	280,000	290,000	1,180,000
Grand Total Fire Protection				2,265,000	360,000	405,000	1,500,000
Public Works		Replace Dump Truck	X	185,000	0	185,000	-
Public Works		Replace 1978 Loader		175,000	75,000	100,000	-
Total Public Works				360,000	75,000	285,000	-
General Government							
Land Use		Municipality Software program	X	14,180	0	14,180	-
Land Use		Higganum Cove Survey	X	17,000	0	17,000	-
Land Use		Pedestrial Plan	X	6,000	0	6,000	-
Land Use		Conservation Easements	X	10,000	0	10,000	-
Finance		Financial Software		100,000	35,000	35,000	30,000
Total General Government				147,180	35,000	82,180	30,000
Grand Total of Proposed Project Costs				\$ 2,837,180	\$ 490,000	\$ 794,680	\$ 1,552,500
Amount proposed to be appropriated from Uncommitted Fund Balance in CNR Fund						150,000	
Net amount to be funded from General Fund Budget						\$ 644,680	

TOWN OF HADDAM, CONNECTICUT

PROPOSED CAPITAL BUDGET FOR THE FISCAL YEAR 2017-2018

Item	Amount	Description of Project
<u>General Government</u>		
<u>Land Use</u>		
Municipality Software program	\$ 14,180	Municipality is a cloud based program that would enable the Land Use Department to track permits, review comments, store notes, inspection sheets and other intra departmental information including Vision Data from the Assessor's Office, late tax information, violations and inspections. Municipality would integrate our programs and eliminate the need for manual data entry.
Higganum Cove Survey	17,000	The Town is in the position of being able to foreclose on this parcel now that the contamination has been remediated. To begin the foreclosure process an A-2 survey will be necessary. The survey will be necessary for the land records and to draft the deed and either retain or transfer the property.
Pedestrial Plan	6,000	This purpose of this project is to assess the possibility of developing a more comprehensive sidewalk network in the two primary villages of Haddam. This will include assessing roadway conditions and potential network elements in each village. The results of the field reconnaissance would be recorded on maps in a GIS platform.
Conservation Easements	10,000	To create a GIS mapping layer that shows all the conservation easements on property to better assess how much land is in conservation, the conservation connections and corridors that are in place and how better to protect these lands. This database will provide the ability to review these properties for the purposes of permits and assessment.
<u>Finance Department</u>		
Financial Software (2 of 3)	35,000	Upgrade Town's Financial Software to increase efficiency and reporting capabilities
Total General Government	82,180	
<u>Haddam Parks and Recreation</u>		
Great Hill Park - Cistern Pump Replacement (6 of 8)	5,000	Replacement of pump cistern on Jail Hill Rd
Great Hill Park - Fence Relocation (1 of 2)	17,500	Relocation and repair of fence for safety reasons
Total Haddam Parks and Recreation	22,500	

TOWN OF HADDAM, CONNECTICUT

PROPOSED CAPITAL BUDGET FOR THE FISCAL YEAR 2017-2018

Item	Amount	Description of Project
Haddam Neck Volunteer Fire Department		
SCBA Replacement (final)	20,000	This is for the replacement of Haddam Neck's Self Contained Breathing Apparatus. The current SCBA's were purchased in the mid 90's and were hand me downs from Haddam. They are beyond their useful life. It also allows for the purchase of an SCBA filling station so the air packs don't have to
Rescue Tool Replacement	15,000	This project replaces Haddam Neck's current combination rescue tool which was purchased in 2002. It's no longer powerful enough to meet the demands put on it by the construction methods and materials in new vehicles.
Rescue 16 Replacement (1 of 5)	80,000	This vehicle is currently a 2001 and will be at the end of its useful life.
Total Haddam Neck Volunteer Fire Department	115,000	
Haddam Volunteer Fire Department		
SCBA Replacement (1 of 5)	60,000	This is for the replacement of Haddam's Self Contained Breathing Apparatus. The current SCBA's were purchased in 2009 and have a life of approximately 15 years.
Truck 7-13 Replacement (2 of 5)	80,000	Replacement of fire truck. This vehicle is currently a 2006 and will be at the end of its useful life in 2021.
Rescue Tools Replacement (2 of 5)	30,000	Replacement of the Hydraulic Rescue Extrication tools. The tools are located on various vehicles in the fleet. The current tools range in age from the early 90's to 2006. Purchasing the replacements all at one time ensures compatibility and interchangeability thought our fleet
Radio System Replacement (2 of 5)	120,000	Radio System replacement due to ever changing technology and interoperability requirements. The radio system for both departments will be integrated and therefore this project would be a joint replacement.
Total Haddam Volunteer Fire Department	290,000	

TOWN OF HADDAM, CONNECTICUT

PROPOSED CAPITAL BUDGET FOR THE FISCAL YEAR 2017-2018

Item	Amount	Description of Project
Public Works		
Replace Plow Truck (total)	185,000	New Plow Truck to replace truck at end of service life.
Replace 1978 Pay loader (final)	100,000	Loader is over 35 years old. Loaders are normally replaced on a 15-20 year cycle.
Total Public Works	285,000	
Grand Total	\$ 794,680	

