
Town of Haddam, CT

Proposed Annual Budget And Detailed Capital Budget 2020 - 2021



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

Virtual Public Hearing June 9, 2020

Operating Budget

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

6/3/2020

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Education

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

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

Capital Budget

