
Town of Haddam, CT

Approved Annual Operating Budget and Capital Budget 2023 - 2024



Approved May 17, 2023

Operating Budget

**Town of Haddam, CT
2023-2024 Revenue Budget**

Revenues	Adopted 22-23	Proposed 23-24	Change from Prior Year	
<i>Property Taxes</i>				
Current year levy	\$ 31,595,537	\$ 33,129,489	\$ 1,533,952	
Motor Vehicle Supplemental Tax	300,000	300,000	-	
Prior Year Taxes	200,000	200,000	-	
Interest and Lien Fees	100,000	125,000	25,000	1
South Central Water Authority (PILOT)	3,000	3,400	400	
Telecommunications Property Tax (PILOT)	13,000	13,000	-	
Total Property Taxes	32,211,537	33,770,889	1,559,352	
<i>Intergovernmental</i>				
Education Cost Sharing grant	2,368,188	2,748,356	380,168	2
PILOT	-	60,026	60,026	3
Total intergovernmental	2,368,188	2,808,382	440,194	
<i>Charges for services</i>				
Town Clerk Recording Fees	40,000	40,000	-	
Town Clerk fees	10,000	10,000	-	
Transfer Station Permits	100,000	100,000	-	
Real Estate Conveyance Tax	150,000	125,000	(25,000)	4
MERS Town fees	12,500	12,500	-	
Dog License	5,000	5,000	-	
Cell Tower Rent	2,000	2,000	-	
Building and Land Use	250,000	250,000	-	
P&Z Permit Fees	7,500	7,500	-	
Photocopy Fees	7,500	7,500	-	
Rent - Public Buildings	2,500	5,000	2,500	
Rent- Saybrook Road property	-	49,200	49,200	5
Troopers OT Reimbursement	30,000	25,000	(5,000)	
Miscellaneous fees	10,000	10,000	-	
Total charges for services	627,000	648,700	21,700	
<i>Income from investments</i>	20,000	225,000	205,000	6
Total nontax revenues	3,015,188	3,682,082	666,894	
Total revenues	\$ 35,226,725	\$ 37,452,971	\$ 2,226,246	
<i>Subject to change based upon update information</i>				
TOTAL BUDGETED EXPENDITURES	35,126,725	37,452,971	2,326,246	

TOWN OF HADDAM, CT

2023-2024 Budget

Expenditures By Department and Function

						2023-2024				
Line Item Name	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Department Requests	Selectmen's Requests	BOF Proposed	% Change over 22-23 Budget	\$ Change over 22-23 Budget	Notes
General Government										
Selectmen	\$ 172,723	\$ 171,009	\$ 164,769	\$ 166,838	\$ 179,947	\$ 179,947	\$ 179,947	7.86%	13,109	
Finance	120,801	135,432	142,009	145,918	149,173	149,173	149,173	2.23%	3,255	
Probate	2,661	2,661	2,661	2,435	2,435	2,435	2,435	0.00%	-	
Elections	49,950	58,900	67,133	67,450	71,450	71,450	71,450	5.93%	4,000	
Board of Finance	43,350	43,600	46,525	49,250	52,400	52,400	52,400	6.40%	3,150	
Assessor	132,228	137,817	133,066	134,791	138,157	138,157	138,157	2.50%	3,366	
Bd of Assessment Appeal	335	325	110	110	110	110	110	0.00%	-	
Tax Collector	80,304	62,838	68,050	70,727	104,575	104,575	104,575	47.86%	33,848	1
Treasurer	4,620	-	-	-	-	-	-		-	
Town Counsel	40,500	39,000	39,000	39,000	39,000	39,000	39,000	0.00%	-	
Town Clerk	113,908	113,808	116,132	123,774	131,019	131,019	131,019	5.85%	7,245	
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	136,064	135,581	133,581	126,672	131,264	131,264	131,264	3.63%	4,592	
Benefits and Insurance	1,230,577	1,285,460	1,293,216	1,212,220	1,278,318	1,219,789	1,219,789	0.62%	7,569	
Economic Development	12,543	7,000	7,000	6,150	6,150	6,150	6,150	0.00%	-	
Land Use	270,585	272,430	284,583	328,240	331,042	331,042	331,042	0.85%	2,802	
Conservation	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%	-	
Sustainability Committee	0	0	0	1,500	1,500	1,500	1,500	0.00%	-	
Contingency	50,000	100,000	130,000	139,500	110,000	110,000	110,000	-21.15%	(29,500)	2
Total General Government	2,463,559	2,568,271	2,630,245	2,616,985	2,728,950	2,670,421	2,670,421	2.04%	53,436	
Public Safety										
Fire Protection	334,765	317,435	328,750	340,205	424,755	424,755	424,755	24.85%	84,550	3
Police	420,704	357,614	380,125	370,625	279,736	279,736	279,736	-24.52%	(90,889)	4
Animal Control	20,997	19,497	20,158	20,585	20,585	20,585	20,585	0.00%	-	
Emergency Management	7,029	8,110	11,910	13,710	13,725	13,725	13,725	0.11%	15	
Fire Marshal	20,996	20,996	21,977	23,546	25,683	25,683	25,683	9.08%	2,137	
Dispatch Services	118,076	118,076	120,791	124,983	128,107	128,107	128,107	2.50%	3,124	
Ambulance and Paramedic Services	93,346	93,346	148,346	148,449	198,529	188,529	188,529	27.00%	40,080	5
Total Public Safety	1,015,913	935,074	1,032,057	1,042,103	1,091,120	1,081,120	1,081,120	3.74%	39,017	
Public Works										
Public Works	1,164,113	1,146,469	1,172,146	1,221,394	1,229,115	1,229,115	1,229,115	0.63%	7,721	
Public Buildings and Property	298,545	389,520	436,067	494,151	633,029	633,029	633,029	28.10%	138,878	6
Snow & Ice Removal	323,600	321,000	306,000	269,000	302,200	282,200	282,200	4.91%	13,200	7
Engineering	55,000	55,000	50,000	50,000	50,000	50,000	50,000	0.00%	-	
Waste Disposal	330,160	334,760	386,630	417,360	504,130	504,130	504,130	20.79%	86,770	8
Total Public Works	2,171,418	2,246,749	2,350,843	2,451,905	2,718,474	2,698,474	2,698,474	10.06%	246,569	

TOWN OF HADDAM, CT

2023-2024 Budget

Expenditures By Department and Function

					2023-2024					
Line Item Name	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Department Requests	Selectmen's Requests	BOF Proposed	% Change over 22-23 Budget	\$ Change over 22-23 Budget	Notes
Health and Welfare										
Social and Senior Services	104,771	131,989	132,191	146,504	152,064	152,064	152,064	4.21%	5,560	
Youth and Family	87,500	98,800	98,800	102,000	105,000	105,000	105,000	3.04%	3,000	
Health District	94,164	94,164	94,164	94,164	99,164	99,164	99,164	5.31%	5,000	
Total Health and Welfare	286,435	324,953	325,155	342,668	356,228	356,228	356,228	3.96%	13,560	
Culture and Recreation										
Haddam Park & Recreation	40,500	45,000	44,100	49,600	61,500	64,000	64,000	32.65%	14,400	9
Culture and Recreation	445,431	491,885	497,885	485,793	535,980	497,808	459,625	-5.26%	(26,168)	10
Total Culture and Recreation	485,931	536,885	541,985	535,393	597,480	561,808	523,625	-2.20%	(11,768)	
Capital Outlay										
Capital Improvement Budget	585,000	425,000	725,000	1,479,000	410,000	410,000	594,100	-59.83%	(884,900)	11
Debt Service										
Debt Service	1,263,115	1,324,048	1,295,403	1,271,490	1,089,990	1,089,990	1,089,990	-14.27%	(181,500)	12
Total Town Budget										
Total Town Budget	8,271,371	8,360,980	8,900,688	9,739,544	8,992,242	8,868,041	9,013,958	1.16%	113,270	
Education										
Regional School No. 17	24,153,437	24,414,138	24,567,989	25,387,181	28,685,781	28,685,781	28,439,013	12.02%	3,051,832	13
Total Budget	\$ 32,424,808	\$ 32,775,118	\$ 33,468,677	\$ 35,126,725	\$ 37,678,023	\$ 37,553,822	\$ 37,452,971	6.62%	\$ 2,326,246	

Town of Haddam, CT							
2023-2024 Budget							
Explanation of Significant Departmental Expenditures Budget Changes							
Explanations are presented for changes in a department budget of \$10,000 or more.							
	Department	Dollar Change	% Change	Explanation			
1	Tax Collector	\$ 33,848	47.86%	Due to addition of Assistant Tax Collector position based upon the change in the Tax Collector			
2	Contingency	(29,500)	-21.15%	Due to reduction of salary contingency amount			
3	Fire Protection	84,550	24.85%	Due to addition of an administrative assistant position for \$45,600 and increase in maintenance costs of \$45,350.			
4	Police	(90,889)	-24.52%	Due to decrease in cost based upon the assigned trooper			
5	Ambulance and Paramedic Services	40,080	27.00%	Due to increase in operating costs.			
6	Public Buildings and Property	138,878	28.10%	Due to addition of payroll cost based upon expected increased use of HES of \$15,600			
				Due to increase in energy cost of \$36,720			
				Due to addition of Rossi property operating cost of \$76,000			
7	Snow & Ice Removal	13,200	4.91%	Due to increase costs for contracted services			
8	Waste Disposal	86,770	20.79%	Due to increase in tipping fee for trash disposal			
9	Haddam Park & Recreation	14,400	32.65%	Due to increased costs for maintenance and sanitary facilities			
10	Culture and Recreation	(26,168)	-5.26%	Due to decrease in funding for HK Recreation			

Town of Haddam, CT							
2023-2024 Budget							
Explanation of Significant Departmental Expenditures Budget Changes							
Explanations are presented for changes in a department budget of \$10,000 or more.							
			Dollar		%		
	Department		Change		Change		Explanation
11	Capital Improvement Budget		(884,900)		-59.83%		Due to prior year funding for one time credit of \$1,069,000 from RSD No. 17. Actual change from prior year net of the one time revenues is increase of \$184,100. (see item 13 below).
12	Debt Service		(181,500)		-14.27%		Due to decrease in payoff of HES purchase of \$150,000 and decrease in interest costs
13	Regional School No. 17		3,051,832		12.02%		Increase due to increase in RSD No 17 budget and increase in the Town's enrollment percentage. Actual increase net of one time credit of \$1,069,000 is \$1,982,832 (see Item 11 above). Net percentage increase of 7.49%.

Capital Budget

Town of Haddam						
2023-2024 Capital Budget						
		2024		Grant		
Department	Description	Request	Approved	Funded		Budget
General Government	Glass recycling container	\$ 14,000	\$ 14,000	\$ 14,000	(1)	\$ -
Public Buildings & Property	CEN connection Ethernet Fiber for HES	31,000	31,000	-		31,000
Public Buildings & Property	Old Town Hall Windows	30,000	30,000	-		30,000
Public Buildings & Property	Higganum Cove park development	280,000	280,000	280,000	(1)	-
Public Buildings & Property	Haddam Elementary School improvements	480,000	480,000	480,000	(1)	-
Public Buildings & Property	TOB Parking Lot Resurface	75,000	75,000	-		75,000
Infrastructure	Sidewalks from Jail Hill to Uconn Ext Center	818,000	818,000	783,000	(1)	35,000
Infrastructure	Higganum Community Septic	100,000	100,000	100,000	(2)	-
Infrastructure	Pine Brook Road (Haddam Neck)	320,000	320,000	320,000	(1)	-
Infrastructure	Roads	232,375	232,375	232,375	(1)	-
Haddam Vol Fire Dept	Engine 1-13 Replacement	475,000	475,000	475,000	(2)	-
Haddam Vol Fire Dept	Engine 3-13 Replacement	500,000	500,000	500,000	(2)	-
Haddam Vol Fire Dept	Rescue 5-13 Replacement	200,000	200,000	200,000	(2)	-
Haddam Neck Vol Fire Dept	Replace Bay Doors	30,000	30,000	-		30,000
Public Works	10 Wheel Plow Truck	241,200	120,600	-		120,600
Public Works	6 Wheel Plow Truck	195,000	195,000	-		195,000
Public Works	Road Sweeper replacement (#33)	70,000	70,000	-		70,000
Parks and Recreation	Pavilion and Picnic Cover for Great Hill	7,500	7,500	-		7,500
Totals		\$ 4,099,075	\$ 3,978,475	\$ 3,384,375		\$ 594,100
(1) - Funded by State Grant						
(2) - Funded by ARPA grant						