

Haddam 2024-2025 Budget

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	Line Item Name	4-Year Average	YTD Expended 2-8-24	2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
010 Selectmen									
	1st Selectman's Salary	80,217	50,205	84,215	84,215	84,215	84,215	-	0.0%
	Selectmen's Salaries (2)	5,161	3,180	5,452	5,452	5,452	5,452	-	0.0%
	Selectmen's Asst Wages	51,762	37,733	63,004	63,004	63,004	63,004	-	0.0%
	Board Meetings Payroll	760	720	800	800	800	800	-	0.0%
	TOB Coverage	3,716	533	3,000	3,500	3,500	3,000	-	0.0%
	Sundries	110	110	500	300	300	500	-	0.0%
	Outside Contractors	1,033	444	3,000	2,500	2,500	3,000	-	0.0%
	Professional Development	360	623	1,000	1,000	1,000	1,000	-	0.0%
	Mileage	27	0	500	250	250	500	-	0.0%
	Dues and Membership	18,517	18,476	18,476	18,926	18,926	18,476	-	0.0%
	Dept Total	161,662	112,026	179,947	179,947	179,947	179,947	-	0.0%
011 Finance Department									
12-01103	Finance Director	76,419	56,166	94,095	94,095	94,095	94,095	-	0.0%
12-01110	Financial/Office Coordinator	51,105	31,983	53,563	53,563	53,563	53,563	-	0.0%
53-01119	Professional Development	397	950	1,090	1,090	1,090	1,090	-	0.0%
58-01103	Mileage	156	375	375	375	375	375	-	0.0%
81-01101	Bank Charges	85	15	50	50	50	50	-	0.0%
	Dept Total	128,162	89,489	149,173	149,173	149,173	149,173	-	0.0%

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

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030 Assessor									
	Assessor Salary	78,370	48,521	81,391	81,391	81,391	81,391	-	0.0%
	Asst Assessor Wages	41,914	26,416	44,023	44,023	44,023	44,023	-	0.0%
	Outside Consultants Services	1,179	1,875	5,000	5,000	5,000	5,000	-	0.0%
	Update Maps	262	563	500	600	600	600	100	20.0%
	Professional Development	977	590	2,000	2,000	2,000	2,000	-	0.0%
	Printing	1,681	942	2,643	2,712	2,712	2,712	69	2.6%
	Pricing Schedule	1,161	250	1,600	2,250	2,250	2,250	650	40.6%
	Car Mileage	143	81	1,000	1,000	1,000	1,000	-	0.0%
	Dept Total	125,686	79,238	138,157	138,976	138,976	138,976	819	0.6%
035 Board of Assessment Appeals									
	Secretary	0	0	10	10	10	10	-	0.0%
	Professional Development	13	0	100	100	100	100	-	0.0%
	Dept Total	13	0	110	110	110	110	0.0%	0

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

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

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

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095 Insurance/Benefits									
	Health Insurance	415,840	297,553	490,824	595,127	595,127	595,127	104,303	21.3%
	Uninsured Loss (deductibles)	2,362	250	10,000	10,000	10,000	10,000	-	0.0%
	Group Term Life Insurance	16,651	9,221	17,220	17,300	17,300	17,300	80	0.5%
	Social Security	114,227	80,893	137,015	145,594	145,594	145,594	8,579	6.3%
	Pension contribution - Employee plan	299,303	200,000	200,000	125,000	125,000	150,000	(50,000)	-25.0%
	Defined contribution plan (457B)	23,951	19,279	39,708	45,804	45,804	45,804	6,096	15.4%
	Pension contribution Vol Fire Dept plan	99,123	100,000	100,000	80,000	80,000	90,000	(10,000)	-10.0%
	State unemployment	7,987	9,804	13,000	13,000	13,000	13,000	-	0.0%
	Worker's Compensation	72,007	50,013	70,022	70,017	70,017	70,017	(5)	0.0%
	All Other Insurances	6,665	5,471	8,000	8,000	8,000	8,000	-	0.0%
	Liability Insurance	109,165	87,996	122,000	123,194	123,194	123,194	1,194	1.0%
	Cyber Insurance	5,649	0	12,000	12,000	12,000	12,000	-	0.0%
	Dept Total	1,172,929	860,479	1,219,789	1,245,036	1,245,036	1,280,036	60,247	4.9%
120 Economic Development									
	Mileage	-	-	200	200	200	200	-	0.0%
	Prof. Dev./Marketing	3,566	2,525	5,950	5,950	5,950	5,950	-	0.0%
	Dept Total	3,566	2,525	6,150	6,150	6,150	6,150	-	0.0%

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

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140 Haddam Sustainability Committee									
	Supplies	-	-	-	1,175	1,175	1,175	1,175	
	Shred It Event	-	-	850	1,100	1,100	1,100	250	29.4%
	Projects / Awareness	-	540	650	1,000	1,000	1,000	350	53.8%
	Dept Total	-	540	1,500	3,275	3,275	3,275	1,775	118.3%
150 Contingency									
	Contingency	-	-	110,000	110,000	110,000	110,000	-	0.0%
	Salary Contingency	-	-	-	88,000	88,000	88,000	88,000	
	Dept Total	-	-	110,000	198,000	198,000	198,000	88,000	80.0%
	TOTAL GENERAL GOVERNMENT	2,411,457	1,634,659	2,670,421	2,840,516	2,840,516	2,856,848	186,427	7.0%
Fire Departments									
	200 Haddam V. F. D.								
	Building & Property	25,456	12,030	36,525	30,200	30,200	30,200	(6,325)	-17.3%
	Vehicle Fuel	7,363	4,684	10,300	12,800	12,800	12,800	2,500	24.3%
	Small Equip./Maint/Suppl	76,580	17,428	98,380	105,300	105,300	105,300	6,920	7.0%
	Truck Maintenance	38,363	42,361	58,000	38,930	38,930	38,930	(19,070)	-32.9%
	Total	147,762	76,502	203,205	187,230	187,230	187,230	(15,975)	-7.9%

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

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

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220 Emergency Management									
	Outside Contractors	0	0	0	5,000	5,000	5,000	5,000	
	Communications-DEHMS	0	0	1,000	1,000	1,000	1,000	-	0.0%
	Everbridge	1,617	0	1,210	1,210	1,210	1,210	-	0.0%
	Misc. Equip & Supplies	2,543	3,815	3,815	3,815	3,815	3,815	-	0.0%
	Office Suite/Account	1,753	0	5,000	5,000	5,000	3,500	(1,500)	-30.0%
	Admin Stipend EMD/DEMD	193	0	300	300	300	300	-	0.0%
	Emergency Management	750	0	2,400	2,400	2,400	2,400	-	0.0%
	Dept Total	6,856	3,815	13,725	18,725	18,725	17,225	3,500	25.5%
225 Fire Marshal									
	Fire Marshal Salary	16,647	10,257	17,583	17,583	17,583	17,583	-	0.0%
	Deputy Fire Marshal	1,190	542	3,000	3,500	3,500	3,500	500	16.7%
	Professional Development	512	75	750	750	750	750	-	0.0%
	Equipment	1,036	3,052	3,250	3,750	3,750	3,750	500	15.4%
	Mileage	426	266	850	850	850	850	-	0.0%
	Dues & Membership	151	25	250	250	250	250	-	0.0%
	Dept Total	19,963	14,217	25,683	26,683	26,683	26,683	1,000	3.9%
230 Dispatch Services									
	Valley Shore Emergency	121,160	96,080	128,107	133,231	133,231	133,231	5,124	4.0%

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235 Haddam Ambulance Services									
	Contractual Services	112,500	135,000	180,000	180,000	180,000	160,000	(20,000)	-11.1%
	Middlesex Hospital Paramedics	8,271	6,397	8,529	8,670	8,670	8,670	141	1.7%
	Dept Total	120,771	141,397	188,529	188,670	188,670	168,670	(19,859)	-10.5%
	TOTAL PUBLIC SAFETY	898,772	545,903	1,081,120	1,129,582	1,129,582	1,108,082	26,962	2.5%
300 Public Works									
	Administration								
	Administrative Salaries	117,299	73,351	122,815	122,815	122,815	122,815	-	0.0%
	Professional development	0	0	500	500	500	500	-	0.0%
	Professional development - Tree Warden	38	75	500	500	500	500	-	0.0%
	OSHA-Federal Regulation	1,405	1,137	2,500	2,500	2,500	2,500	-	0.0%
	Dues and Subscriptions	5,426	0	5,500	5,500	5,500	5,500	-	0.0%
	Total administration	124,168	74,562	131,815	131,815	131,815	131,815	-	0.0%

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

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

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

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	Line Item Name	4-Year Average	YTD Expended 2-8-24	2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
400 Social and Senior Services									
	Social/Senior Services Director	32,896	23,436	38,766	38,766	38,766	38,766	-	0.0%
	Municipal Agent Salary	13,771	10,051	16,855	16,855	16,855	16,855	-	0.0%
	Senior Center Activities Coordinator	20,252	12,339	23,000	31,465	31,465	31,465	8,465	36.8%
	Sr Van Driver Wages	21,752	12,423	28,127	28,127	28,127	28,127	-	0.0%
	Assistance Seasonal Salary	14,686	8,568	22,716	22,716	22,716	22,716	-	0.0%
	Sr. Center Activities	2,632	2,323	6,000	6,000	6,000	6,000	-	0.0%
	Special Needs	537	-	-	-	-	0	-	
	Professional Development	924	160	2,000	2,000	2,000	2,000	-	0.0%
	Mileage	88	69	100	100	100	100	-	0.0%
	Vehicle Fuel	1,890	617	3,500	3,500	3,500	3,500	-	0.0%
	Maintenance	2,181	4,492	3,500	3,500	3,500	3,500	-	0.0%
	Supplies	815	561	2,000	2,000	2,000	2,000	-	0.0%
	Club Sixty	1,434	1,100	2,000	2,500	2,500	2,500	500	25.0%
	Committee on Aging	803	0	2,500	2,500	2,500	2,500	-	0.0%
	Meals for the Elderly	187	0	1,000	1,000	1,000	1,000	-	0.0%
	Dept Total	114,848	76,139	152,064	161,029	161,029	161,029	8,965	5.9%
405 Youth & Family Services									
	Youth & Family Services	96,775	78,750	105,000	108,150	108,150	108,150	3,150	3.0%

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	Line Item Name	4-Year Average	YTD Expended 2-8-24	2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
418 Health									
	District Fee	94,164	94,164	94,164	97,231	97,231	97,231	3,067	3.3%
	Pump-out Program		5,000	5,000	5,000	5,000	5,000	-	
	Dept Total	94,164	99,164	99,164	102,231	102,231	102,231	3,067	3.1%
	TOTAL HEALTH & WELFARE	305,787	254,053	356,228	371,410	371,410	371,410	15,182	4.3%
503 Haddam Park & Recreation Commission									
	Field Maintenance	37,504	24,743	48,000	60,000	60,000	60,000	12,000	25.0%
	Facilities Maintenance	388	6,401	7,000	7,700	7,700	7,700	700	10.0%
	Sanitary Facilities	2,704	2,457	6,500	6,500	6,500	6,500	-	0.0%
	Programs	265	0	2,500	2,500	2,500	2,500	-	0.0%
	Dept Total	40,861	33,601	64,000	76,700	76,700	76,700	12,700	19.8%

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

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	Line Item Name	4-Year Average	YTD Expended 2-8-24	2023-24 Revised Budget	2024-25 Dept. Request	2024-25 Selectmen's Request	2024-25 BOF Approved	\$ Change over 23-24 Budget	% Change over 23-24 Budget
	Total General Government	7,706,658	4,504,774	8,419,858	8,719,026	8,741,526	8,608,223	188,365	2.2%
	Transfer to Capital Nonrecurring	1,717,000	594,100	594,100	594,100	594,100	1,500,000	905,900	152.5%
	Regional School District No. 17	24,598,723	18,038,850	28,439,013	28,744,340	28,744,340	28,626,814	187,801	0.7%
	Grand Total Budget	\$ 34,022,381	\$ 23,137,724	\$ 37,452,971	\$ 38,057,466	\$ 38,079,966	\$ 38,735,037	\$ 1,282,066	3.42%