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# **Town of Haddam, CT**

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## **Approved Annual Operating Budget and Capital Budget 2022 - 2023**

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**Approved      May 18, 2022**

**TOWN OF HADDAM, CT**  
**2022 - 2023 BUDGET**  
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**Town of Haddam, CT**  
**Description of Budget Process**  
**Town Charter Section 9.3**

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By the first full week in February the Board of Finance shall receive from the Board of Selectmen 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 full week 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 full week 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 full week 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, at least five days in advance of said hearing.

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.

After the public hearing, the Board shall draft its final recommended budget.

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.

Within one week after the acceptance of the annual budget by the Town Meeting, unless otherwise changed by ordinance, the Board of Finance shall set the mil rate.

# Town of Haddam, CT

## Listing and Description of Town Funds

Name of Fund	Description/Purpose of Fund
<b>General Fund</b>	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.
<b><u>Special Revenue Funds</u></b>	
Medical Insurance Reserve Fund	Used to account for unanticipated medical insurance costs.
Materials Testing	Used to account for the fees charged and the cost of material testing.
Small Cities	Used to account for the previously federal funded small cities grant and the related revolving loan program.
Grants	Used to account for any federal or state grants received by the Town not recorded in the general fund.
Social Services	Used to account for social services programs and fuel bank
Town Clerk	Used to account for the fees charged and collected by state statute to be used for capital purchases and for historic document preservation grants and fees
<b>Debt Service Fund</b>	Used to account for monies designated to pay principal and interest on long-term debt and/or debt avoidance
<b><u>Capital Project Funds</u></b>	
Capital Nonrecurring	Used to account for the capital purchases approved annually as part of the Town's capital budget. The amount budgeted for capital improvements in the general fund is transferred to and spent from this fund along with other funding sources.
Infrastructure	For reporting purposes, this fund also includes the separate fund established to account for ARPA funding received by the Town due to the pandemic. Expenditures from these fund are also approved via Town Meeting or as part of the Capital budget. Used to account for the Town's road reconstruction program.
Open Space	Used to account for contributions and other revenues to purchase open space.
Silver Spring Road	Used to account for the performance bond proceeds that will be used to complete the necessary work related to the Silver Springs Road project.
<b><u>Fiduciary Funds</u></b>	
Pension Trust Funds	These funds are used to account for the contributions and payment of pension benefits to eligible Town employees and volunteer firefighters. These monies are restricted to be used for pension benefits.

# Operating Budget

**Town of Haddam, CT**  
**2022-2023 Revenue Budget**

<b>Revenues</b>	<b>Adopted 21-22</b>	<b>Proposed 22-23</b>	<b>Change from Prior Year</b>	
<b><i>Property Taxes</i></b>				
Current year levy	\$ 30,410,942	\$ 31,595,537	\$ 1,184,595	
Motor Vehicle Supplemental Tax	250,000	300,000	50,000	<b>1</b>
Prior Year Taxes	225,000	200,000	(25,000)	<b>2</b>
Elderly Tax Credit/Renters Program	(100,000)	(100,000)	-	
Interest and Lien Fees	100,000	100,000	-	
South Central Water Authority (PILOT)	3,500	3,000	(500)	
Telecommunications Property Tax (PILOT)	14,000	13,000	(1,000)	
<b>Total Property Taxes</b>	<b>30,903,442</b>	<b>32,111,537</b>	<b>1,208,095</b>	
<b><i>Intergovernmental</i></b>				
Education Cost Sharing grant	2,035,735	2,368,188	332,453	<b>3</b>
DUI Grants	-	-	-	
<b>Total intergovernmental</b>	<b>2,035,735</b>	<b>2,368,188</b>	<b>332,453</b>	
<b><i>Charges for services</i></b>				
Town Clerk Recording Fees	40,000	40,000	-	
Town Clerk fees	5,000	10,000	5,000	
Transfer Station Permits	100,000	100,000	-	
Real Estate Conveyance Tax	120,000	150,000	30,000	<b>4</b>
MERS Town fees	-	12,500	12,500	<b>5</b>
Dog License	5,000	5,000	-	
Cell Tower Rent	2,000	2,000	-	
Building and Land Use	175,000	250,000	75,000	<b>6</b>
P&Z Permit Fees	-	7,500	7,500	
Photocopy Fees	10,000	7,500	(2,500)	
Rental of Public Buildings	2,500	2,500	-	
Recycling Fees	-	-	-	
Troopers OT Reimbursement	30,000	30,000	-	
Other Fees	10,000	0	(10,000)	<b>7</b>
Miscellaneous fees	10,000	10,000	-	
<b>Total charges for services</b>	<b>509,500</b>	<b>627,000</b>	<b>117,500</b>	
<b><i>Income from investments</i></b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	
<b>Total nontax revenues</b>	<b>2,565,235</b>	<b>3,015,188</b>	<b>449,953</b>	
<b>Total revenues</b>	<b>\$ 33,468,677</b>	<b>\$ 35,126,725</b>	<b>\$ 1,658,048</b>	

	Town of Haddam, CT					
	2022-2023 Budget					
	Explanation of Significant Revenue Budget Changes					
		Explanations are presented for changes in a department budget of <b>\$10,000</b> or more.				
		Revenue Line		Change		Explanation
	1	Motor Vehicle Supplemental Tax		50,000		Due to increase in used car prices and grand list
	2	Prior Year Taxes		(25,000)		Decrease based upon prior year collections
	3	Education Cost Sharing grant (ECS)		332,453		Due to State adjustments to move Town to proper grant amount based upon formula
	4	Real Estate Conveyance Tax		30,000		Increase due to increase in housing sales
	5	MERS Town fees		12,500		Formally included in other fees
	6	Building and Land Use		75,000		Increase due to increased commercial and residential building activity
	7	Other Fees		(10,000)		Eliminated. Same as miscellaneous fees

# TOWN OF HADDAM, CT

## 2022-2023 Budget

### Expenditures By Department and Function

Line Item Name	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Adopted Budget	2022-2023			% Change over 21-22 Budget	\$ Change over 21-22 Budget	Notes
				Department Requests	Selectmen's Requests	BOF Proposed			
General Government									
Selectmen	\$ 172,723	\$ 171,009	\$ 164,769	\$ 166,838	\$ 166,838	\$ 166,838	1.26%	2,069	
Finance	120,801	135,432	142,009	145,918	145,918	145,918	2.75%	3,909	
Probate	2,661	2,661	2,661	2,435	2,435	2,435	-8.49%	(226)	
Elections	49,950	58,900	67,133	67,450	67,450	67,450	0.47%	317	
Board of Finance	43,350	43,600	46,525	48,000	48,000	49,250	5.86%	2,725	
Assessor	132,228	137,817	133,066	136,791	134,791	134,791	1.30%	1,725	
Bd of Assessment Appeal	335	325	110	110	110	110	0.00%	-	
Tax Collector	80,304	62,838	68,050	70,727	70,727	70,727	3.93%	2,677	
Treasurer	4,620	0	0	0	0	-		-	
Town Counsel	40,500	39,000	39,000	39,000	39,000	39,000	0.00%	-	
Town Clerk	113,908	113,808	116,132	123,774	123,774	123,774	6.58%	7,642	1
Planning & Zoning	200	200	200	200	200	200	0.00%	-	
Zoning Board of Appeals	110	110	110	110	110	110	0.00%	-	
Wetlands	100	100	100	100	100	100	0.00%	-	
Central Services	136,064	135,581	133,581	133,581	126,672	126,672	-5.17%	(6,909)	2
Benefits and Insurance	1,230,577	1,285,460	1,293,216	1,345,548	1,391,234	1,212,220	-6.26%	(80,996)	3
Economic Development	12,543	7,000	7,000	6,150	6,150	6,150	-12.14%	(850)	
Land Use	270,585	272,430	284,583	328,240	328,240	328,240	15.34%	43,657	4
Conservation	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	
Contingency	50,000	100,000	130,000	139,500	139,500	139,500	7.31%	9,500	5
Total General Government	2,463,559	2,568,271	2,630,245	2,757,972	2,794,749	2,616,985	-0.52%	(13,260)	
Public Safety									
Fire Protection	334,765	317,435	328,750	398,805	338,805	340,205	3.48%	11,455	6
Police	420,704	357,614	380,125	380,125	370,625	370,625	-2.50%	(9,500)	7
Animal Control	20,997	19,497	20,158	20,585	20,585	20,585	2.12%	427	
Emergency Management	7,029	8,110	11,910	14,310	14,310	13,710	15.11%	1,800	
Fire Marshal	20,996	20,996	21,977	23,546	23,546	23,546	7.14%	1,569	
Dispatch Services	118,076	118,076	120,791	120,791	125,623	124,983	3.47%	4,192	
Ambulance and Paramedic Services	93,346	93,346	148,346	188,346	188,346	148,449	0.07%	103	
Total Public Safety	1,015,913	935,074	1,032,057	1,146,508	1,081,840	1,042,103	1.07%	10,046	
Public Works									
Public Works	1,164,113	1,146,469	1,172,146	1,179,894	1,198,894	1,221,394	4.20%	49,248	8
Public Buildings and Property	298,545	389,520	436,067	454,576	454,576	494,151	13.32%	58,084	9
Snow & Ice Removal	323,600	321,000	306,000	269,000	269,000	269,000	-12.09%	(37,000)	10
Engineering	55,000	55,000	50,000	50,000	50,000	50,000	0.00%	-	
Waste Disposal	330,160	334,760	386,630	424,360	417,360	417,360	7.95%	30,730	11
Total Public Works	2,171,418	2,246,749	2,350,843	2,377,830	2,389,830	2,451,905	4.50%	101,062	



# TOWN OF HADDAM, CT

## 2022-2023 Budget

### Expenditures By Department and Function

				2022-2023					
Line Item Name	2019-2020 Adopted Budget	2020-2021 Adopted Budget	2021-2022 Adopted Budget	Department Requests	Selectmen's Requests	BOF Proposed	% Change over 21-22 Budget	\$ Change over 21-22 Budget	Notes
Health and Welfare									
Social and Senior Services	104,771	131,989	132,191	148,504	143,504	146,504	10.83%	14,313	12
Youth and Family	87,500	98,800	98,800	102,000	102,000	102,000	3.24%	3,200	
Health District	94,164	94,164	94,164	94,164	94,164	94,164	0.00%	-	
Total Health and Welfare	286,435	324,953	325,155	344,668	339,668	342,668	5.39%	17,513	
Culture and Recreation									
Haddam Park & Recreation	40,500	45,000	44,100	50,100	49,600	49,600	12.47%	5,500	13
Culture and Recreation	445,431	491,885	497,885	510,793	510,793	485,793	-2.43%	(12,092)	14
Total Culture and Recreation	485,931	536,885	541,985	560,893	560,393	535,393	-1.23%	(6,592)	
Capital Outlay									
Capital Improvement Budget	585,000	425,000	725,000	725,000	725,000	1,479,000	104.00%	754,000	15
Debt Service									
Debt Service	1,263,115	1,324,048	1,295,403	1,271,490	1,271,490	1,271,490	-1.85%	(23,913)	16
Total Town Budget									
Total Town Budget	8,271,371	8,360,980	8,900,688	9,184,361	9,162,970	9,739,544	9.42%	838,856	
Education									
Regional School #17	24,153,437	24,414,138	24,567,989	25,391,152	25,391,152	25,387,181	3.33%	819,192	17
Total Budget	\$ 32,424,808	\$ 32,775,118	\$ 33,468,677	\$ 34,575,513	\$ 34,554,122	\$ 35,126,725	4.95%	1,658,048	

Town of Haddam, CT						
2022-2023 Budget						
Explanation of Significant Departmental Expenditures Budget Changes						
Explanations are presented for changes in a department budget of <b>\$5,000</b> or more.						
	Department	Dollar Change	% Change	Explanation		
1	Town Clerk	\$ 7,642	6.58%	Due to increase in salaries and professional development costs		
2	Central Services	(6,909)	-5.17%	Due to decrease in IT maintenance costs		
3	Benefits and Insurance	(80,996)	-6.26%	Due to decrease in recommended pension contributions		
4	Land Use	43,657	15.34%	Due to increase in salaries for both land use coordinators and zoning enforcement officials		
5	Contingency	9,500	7.31%	Due to union contract negotiations		
6	Fire Protection	11,455	3.48%	Due to increases in maintenance costs, fuel costs and the catch up of cost for physicals that were not completed during COVID		
7	Police	(9,500)	-2.50%	Due to assignment of a lower salary State Trooper to the Town		
8	Public Works	49,248	4.20%	Due to increase for overtime costs and fuel costs		
9	Public Buildings and Property	58,084	13.32%	Due to expected increases in fuel and electricity		
10	Snow & Ice Removal	(37,000)	-12.09%	Due to change in type of salt used		
11	Waste Disposal	30,730	7.95%	Due to increase in per ton tipping fees		
12	Social and Senior Services	14,313	10.83%	Due to increase in Director hours for emergencies and increase in Van Driver hours to the level before COVID		

Town of Haddam, CT						
2022-2023 Budget						
Explanation of Significant Departmental Expenditures Budget Changes						
Explanations are presented for changes in a department budget of <b>\$5,000</b> or more.						
			Dollar	%		
	Department		Change	Change		Explanation
13	Haddam Park & Recreation		5,500	12.47%		Due to increase in field maintenance cost required
14	Culture and Recreation		(12,092)	-2.43%		Due to reduction in funding for HK Recreation based upon reserve balances
15	Capital Improvement Budget		754,000	104.00%		Increase due to the budgeting of the \$1,069,035 credit on the Town's 2023 assessment as a result of the closure of the RSD No.17 self insurance fund. Actual net decrease of \$315,035 from the prior year
16	Debt Service		(23,913)	-1.85%		Due to normal decrease in interest costs
17	Regional School #17		819,192	3.33%		Based upon the Regional School District approved budget and the Town's related assessment. The assessment is net of \$1,069,035 as a result of the closure of the self insurance fund. The \$1,069,035 was included the Capital Improvement budget funding

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>GENERAL GOVERNMENT</b>								
<b>010 Selectmen</b>								
1st Selectman's Salary	77,530	80,351	82,679	82,679	2,328	82,679	2,328	2.90%
Selectmen's Stipend	5,000	5,202	5,332	5,332	130	5,332	130	2.50%
Selectmen's assistant salary	48,357	50,180	51,633	51,633	1,453	51,633	1,453	2.90%
Board Secretary salary	534	750	800	800	50	800	50	6.67%
Coverage part-time salary	5,955	3,000	3,000	3,000	-	3,000	-	0.00%
Sundries	0	1,000	500	500	(500)	500	(500)	-50.00%
Outside Contractors	0	4,000	3,000	3,000	(1,000)	3,000	(1,000)	-25.00%
Professional Development	209	1,250	1,000	1,000	(250)	1,000	(250)	-20.00%
Mileage	80	1,000	500	500	(500)	500	(500)	-50.00%
Dues and Membership	17,800	18,036	18,394	18,394	358	18,394	358	1.98%
<b>Dept Total</b>	<b>155,464</b>	<b>164,769</b>	<b>166,838</b>	<b>166,838</b>	<b>2,069</b>	<b>166,838</b>	<b>2,069</b>	<b>1.26%</b>
<b>011-Finance Department</b>								
Finance Director	81,843	90,000	92,379	92,379	2,379	92,379	2,379	2.64%
Accounting Clerk	49,158	51,109	52,589	52,589	1,480	52,589	1,480	2.90%
Treasurer Salary	6,256				-		-	
Professional Development	(34)	800	800	800	-	800	-	0.00%
Mileage	313	100	100	100	-	100	-	0.00%
Mileage - Treasurer	-	0	50	50	50	50	50	
Bank Charges	30				-	0	-	
<b>Dept. Total</b>	<b>137,566</b>	<b>142,009</b>	<b>145,918</b>	<b>145,918</b>	<b>3,909</b>	<b>145,918</b>	<b>3,909</b>	<b>2.75%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>015 Probate</b>								
Regional Probate Court	2,660	2,661	2,435	2,435	(226)	2,435	(226)	-8.49%
<b>020 Elections</b>								
ROV Election salaries	22,934	35,233	38,000	38,000	2,767	38,000	2,767	7.85%
Election workers salaries	5,136	1,600	1,600	1,600	-	1,600	-	0.00%
Scanner Adjustments	1,600	18,000	16,000	16,000	(2,000)	16,000	(2,000)	-11.11%
Food	640	1,500	1,500	1,500	-	1,500	-	0.00%
Professional Development	1,336	2,000	1,500	1,500	(500)	1,500	(500)	-25.00%
National Change of Address	60	150	100	100	(50)	100	(50)	-33.33%
Election Supplies	4,391	8,000	8,000	8,000	-	8,000	-	0.00%
ROV Mileage	94	250	200	200	(50)	200	(50)	-20.00%
Election Workers Mileage	129	250	400	400	150	400	150	60.00%
ROVAC Dues	140	150	150	150	-	150	-	0.00%
<b>Dept Total</b>	<b>36,460</b>	<b>67,133</b>	<b>67,450</b>	<b>67,450</b>	<b>317</b>	<b>67,450</b>	<b>317</b>	<b>0.47%</b>
<b>025 Board of Finance</b>								
Board Secretary salary	428	1,000	1,000	1,000	-	1,000	-	0.00%
Audit	40,700	45,525	47,000	47,000	1,475	48,250	2,725	5.99%
<b>Dept Total</b>	<b>41,128</b>	<b>46,525</b>	<b>48,000</b>	<b>48,000</b>	<b>1,475</b>	<b>49,250</b>	<b>2,725</b>	<b>5.86%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>030 Assessor</b>								
Assessor Salary	74,643	77,658	79,906	79,906	2,248	79,906	2,248	2.89%
Assistant Assessor salary	48,257	42,008	43,224	43,224	1,216	43,224	1,216	2.89%
Personal Property Audits	-	5,000	5,000	5,000	-	5,000	-	0.00%
Update Maps	315	500	500	500	-	500	-	0.00%
Professional Development	1,084	3,000	3,000	2,000	(1,000)	2,000	(1,000)	-33.33%
Printing	1,365	1,950	2,053	2,053	103	2,053	103	5.28%
Pricing Schedule	840	950	1,108	1,108	158	1,108	158	16.63%
Mileage	253	2,000	2,000	1,000	(1,000)	1,000	(1,000)	-50.00%
<b>Dept Total</b>	<b>126,756</b>	<b>133,066</b>	<b>136,791</b>	<b>134,791</b>	<b>1,725</b>	<b>134,791</b>	<b>1,725</b>	<b>1.30%</b>
<b>035 Board of Assessment Appeals</b>								
Board Secretary	0	10	10	10	-	10	-	
Professional Development	50	100	100	100	-	100	-	0.00%
<b>Dept Total</b>	<b>50</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>0.00%</b>
<b>040 Tax Collector</b>								
Tax Collector's Salary	51,865	57,120	58,774	58,774	1,654	58,774	1,654	2.90%
Assistant Tax Collector salary	12,425	0	0	0	-	0	-	
Mailing Services	92	150	150	150	-	150	-	0.00%
Professional Development	902	780	780	780	-	780	-	0.00%
MV put-ons	250	300	300	300	-	300	-	0.00%
Printing-Tax Bills/Rate Book	7,534	9,600	10,623	10,623	1,023	10,623	1,023	10.66%
Mileage	308	100	100	100	-	100	-	0.00%
<b>Dept Total</b>	<b>73,377</b>	<b>68,050</b>	<b>70,727</b>	<b>70,727</b>	<b>2,677</b>	<b>70,727</b>	<b>2,677</b>	<b>3.93%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>050 Town Counsel</b>								
Town Attorney	13,891	20,000	20,000	20,000	-	20,000	-	0.00%
Labor	10,887	15,000	15,000	15,000	-	15,000	-	0.00%
Planning and & Zoning	111	4,000	4,000	4,000	-	4,000	-	0.00%
<b>Dept Total</b>	<b>24,889</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>39,000</b>	<b>-</b>	<b>0.00%</b>
<b>055 Town Clerk</b>								
Town Clerk's Salary	59,955	62,376	64,182	64,182	1,806	64,182	1,806	2.90%
Assistant Town Clerk salary	46,682	46,571	49,917	49,917	3,346	49,917	3,346	7.18%
Professional Development	355	965	3,100	3,100	2,135	3,100	2,135	221.24%
Record Books & Maps	3,600	3,600	3,600	3,600	-	3,600	-	0.00%
Codification Maintenance	1,195	1,200	1,200	1,200	-	1,200	-	0.00%
Mileage	55	120	275	275	155	275	155	129.17%
Dues	175	200	200	200	-	200	-	0.00%
Election Expenses	500	600	800	800	200	800	200	33.33%
Vital Statistics	500	500	500	500	-	500	-	0.00%
<b>Dept Total</b>	<b>113,017</b>	<b>116,132</b>	<b>123,774</b>	<b>123,774</b>	<b>7,642</b>	<b>123,774</b>	<b>7,642</b>	<b>6.58%</b>
<b>070 Planning &amp; Zoning</b>								
Professional Development	-	200	200	200	-	200	-	0.00%
<b>075 ZBA</b>								
Professional Development	-	110	110	110	-	110	-	0.00%
<b>085 Wetlands</b>								
Wetlands Activities	-	100	100	100	-	100	-	0.00%

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>090 Central Services</b>								
Payroll Processing	7,409	8,275	8,275	8,275	-	8,275	-	0.00%
Professional Development	-	2,500	2,500	1,500	(1,000)	1,500	(1,000)	-40.00%
Equipment	666	4,000	4,000	4,000	-	4,000	-	0.00%
Legal Notices	3,797	4,000	4,000	4,000	-	4,000	-	0.00%
Stationery & Office Supplies	4,484	5,000	5,000	5,000	-	5,000	-	0.00%
Postage	10,644	12,000	12,000	12,000	-	12,000	-	0.00%
IT Maintenance/Support	77,904	83,806	83,806	77,897	(5,909)	77,897	(5,909)	-7.05%
Copy Machine Supplies	9,345	11,000	11,000	11,000	-	11,000	-	0.00%
Building Supplies	2,256	3,000	3,000	3,000	-	3,000	-	0.00%
<b>Dept Total</b>	<b>116,505</b>	<b>133,581</b>	<b>133,581</b>	<b>126,672</b>	<b>(6,909)</b>	<b>126,672</b>	<b>(6,909)</b>	<b>-5.17%</b>
<b>095 Insurance/Benefits</b>								
Health insurance	426,845	521,984	563,743	608,842	86,858	499,146	(22,838)	-4.38%
Uninsured Loss (deductibles)	4,425	10,000	10,000	10,000	-	10,000	-	0.00%
Group Term Life Insurance	17,072	18,000	18,000	18,000	-	18,764	764	4.24%
Social Security	109,707	130,000	140,000	140,000	10,000	134,000	4,000	3.08%
Town Employees pension	388,281	250,000	250,000	250,000	-	200,000	(50,000)	-20.00%
Defined Contribution plan	23,663	25,500	26,074	26,660	1,160	34,482	8,982	35.22%
Volunteer Fire Department pension	86,107	124,277	124,277	124,277	-	100,000	(24,277)	-19.53%
Unemployment	18,360	13,000	13,000	13,000	-	13,000	-	0.00%
Worker's Compensation insurance	78,251	68,758	68,758	68,758	-	66,689	(2,069)	-3.01%
All Other Insurances	2,768	8,000	8,000	8,000	-	8,000	-	0.00%
Liability Insurance	99,328	111,697	111,697	111,697	-	116,139	4,442	3.98%
Cyber Insurance (new)	-	12,000	12,000	12,000	-	12,000	-	
<b>Dept Total</b>	<b>1,254,807</b>	<b>1,293,216</b>	<b>1,345,548</b>	<b>1,391,234</b>	<b>98,018</b>	<b>1,212,220</b>	<b>(80,996)</b>	<b>-6.26%</b>



# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>120 Economic Development</b>								
EDC Part Time salaries	-	2,000	0	0	(2,000)	0	(2,000)	-100.00%
Mileage	-	200	200	200	-	200	-	0.00%
Marketing	1,764	4,800	5,950	5,950	1,150	5,950	1,150	23.96%
<b>Dept Total</b>	<b>1,764</b>	<b>7,000</b>	<b>6,150</b>	<b>6,150</b>	<b>(850)</b>	<b>6,150</b>	<b>(850)</b>	<b>-12.14%</b>
<b>125 Land Use</b>								
Town Planner salary	79,560	82,985	85,184	85,184	2,199	85,184	2,199	2.65%
Building Official salary	70,760	73,619	74,930	74,930	1,311	74,930	1,311	1.78%
LUO Coordinator salary	26,616	31,068	42,197	42,197	11,129	42,197	11,129	35.82%
Commission Secretary salary	16,103	13,920	14,852	14,852	932	14,852	932	6.70%
ZEO/WEO salary	32,552	33,871	61,554	61,554	27,683	61,554	27,683	81.73%
LUO ADM. Coordinator salary	39,932	41,570	42,773	42,773	1,203	42,773	1,203	2.89%
Part-time salary (building inspector)	450	500	500	500	-	500	-	0.00%
Contracted Services (building inspector)	1,305	-	-	-	-	-	-	
Maps/Equipment/Publications	819	3,000	3,000	3,000	-	3,000	-	0.00%
CT Main St. Center	750	750	750	750	-	750	-	0.00%
Professional Development	2,288	2,500	2,500	2,500	-	2,500	-	0.00%
Mileage (L)	114	500	0	0	(500)	0	(500)	-100.00%
Mileage(Bldg.)	-	300	-	0	(300)	0	(300)	-100.00%
<b>Dept Total</b>	<b>271,249</b>	<b>284,583</b>	<b>328,240</b>	<b>328,240</b>	<b>43,657</b>	<b>328,240</b>	<b>43,657</b>	<b>15.34%</b>
<b>130 Conservation Activity</b>								
Conservation Activities	75	1,000	1,000	1,000	-	1,000	-	0.00%
Salmon River Watershed	1,000	1,000	1,000	1,000	-	1,000	-	0.00%
<b>Dept Total</b>	<b>1,075</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>0.00%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>140 Sustainability Committee</b>								
Shred It Event (NEW)	-	-	850	850	850	850	850	
Projects / Awareness (NEW)	-	-	650	650	650	650	650	
<b>Dept Total</b>	-	-	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>150 Contingency</b>								
Contingency	-	110,000	110,000	110,000	-	110,000	-	0.00%
Salary Contingency	-	20,000	29,500	29,500	9,500	29,500	9,500	47.50%
<b>Dept Total</b>	<b>0</b>	<b>130,000</b>	<b>139,500</b>	<b>139,500</b>	<b>9,500</b>	<b>139,500</b>	<b>9,500</b>	<b>7.31%</b>
<b>GENERAL GOVERNMENT</b>	<b>2,356,767</b>	<b>2,630,245</b>	<b>2,757,972</b>	<b>2,794,749</b>	<b>164,504</b>	<b>2,616,985</b>	<b>(13,260)</b>	<b>-0.50%</b>
<b>PUBLIC SAFETY</b>								
<b>200 Haddam Volunteer Fire Department</b>								
Building & Property maintenance	24,569	27,325	40,725	30,725	3,400	30,725	3,400	12.44%
Vehicle Fuel	5,254	4,800	6,800	6,800	2,000	8,000	3,200	66.67%
Small Equipment /Maintenance/Supplies	71,631	76,305	81,100	81,100	4,795	81,100	4,795	6.28%
Truck Maintenance	37,266	29,930	79,930	29,930	-	29,930	-	0.00%
Administrative and Other	39,051	62,440	59,750	59,750	(2,690)	59,750	(2,690)	-4.31%
Call Incentive Plan	55,000	45,000	45,000	45,000	-	45,000	-	0.00%
<b>Dept Total</b>	<b>232,771</b>	<b>245,800</b>	<b>313,305</b>	<b>253,305</b>	<b>7,505</b>	<b>254,505</b>	<b>8,705</b>	<b>3.54%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>201 Haddam Neck VFD</b>								
Building & Property maintenance	5,294	7,000	7,250	7,250	250	7,250	250	3.57%
Vehicle Fuel	1,104	1,200	1,200	1,200	-	1,400	200	16.67%
Small Equipment /Maintenance/Supplies	19,551	21,050	20,850	20,850	(200)	20,850	(200)	-0.95%
Truck Maintenance	23,359	20,000	17,000	17,000	(3,000)	17,000	(3,000)	-15.00%
Adm./Personnel/Other	32,000	11,700	25,000	25,000	13,300	25,000	13,300	113.68%
Call Incentive Plan	5,003	22,000	14,200	14,200	(7,800)	14,200	(7,800)	-35.45%
<b>Dept Total</b>	<b>86,312</b>	<b>82,950</b>	<b>85,500</b>	<b>85,500</b>	<b>2,550</b>	<b>85,700</b>	<b>2,750</b>	<b>3.32%</b>
<b>205 Police</b>								
Crossing Guard salary	-	0	-	0	-	0	-	
State Police	283,479	317,000	317,000	317,500	500	317,500	500	0.16%
Emergency/Special Duty	35,048	60,000	60,000	50,000	(10,000)	50,000	(10,000)	-16.67%
Internet	2,431	2,625	2,625	2,625	-	2,625	-	0.00%
Supplies	155	500	500	500	-	500	-	0.00%
<b>Dept Total</b>	<b>321,112</b>	<b>380,125</b>	<b>380,125</b>	<b>370,625</b>	<b>(9,500)</b>	<b>370,625</b>	<b>(9,500)</b>	<b>-2.50%</b>
<b>215 Animal Control</b>								
Dog Warden's Salary	16,396	17,058	17,485	17,485	427	17,485	427	2.50%
Part-time Pick-up Coverage salary	50	500	500	500	-	500	-	0.00%
Dog Tags	60	600	600	600	-	600	-	0.00%
Pound Expenditure / Larkin	1,435	1,000	1,000	1,000	-	1,000	-	0.00%
Supplies and other	627	1,000	1,000	1,000	-	1,000	-	0.00%
<b>Dept Total</b>	<b>18,568</b>	<b>20,158</b>	<b>20,585</b>	<b>20,585</b>	<b>427</b>	<b>20,585</b>	<b>427</b>	<b>2.12%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>220 Emergency Management</b>								
Communications-DEHMS	4,120	1,210	1,210	1,210	-	1,210	-	0.00%
Equipment & Supplies	3,906	5,000	5,000	5,000	-	5,000	-	0.00%
Internet & Firstnet Phone	-	600	600	600	-	0	(600)	
Office Suite/Account	-	300	300	300	-	300	-	
Emergency Management	-	1,000	1,000	1,000	-	1,000	-	0.00%
Everbridge	-	3,800	3,800	3,800	-	3,800	-	
Admin Stipend EMD/DEMD		0	2,400	2,400		2,400	2,400	
<b>Dept Total</b>	<b>8,027</b>	<b>11,910</b>	<b>14,310</b>	<b>14,310</b>	<b>-</b>	<b>13,710</b>	<b>1,800</b>	<b>15.11%</b>
<b>225 Fire Marshall</b>								
Fire Marshal Salary	16,126	16,777	17,196	17,196	419	17,196	419	2.50%
Deputy Fire Marshal salary	1,100	1,850	1,850	1,850	-	1,850	-	0.00%
Professional Development	522	600	750	750	150	750	150	25.00%
Supplies and Equipment	142	1,750	2,750	2,750	1,000	2,750	1,000	57.14%
Mileage	310	750	750	750	-	750	-	0.00%
Dues & Membership	75	250	250	250	-	250	-	0.00%
<b>Dept Total</b>	<b>18,275</b>	<b>21,977</b>	<b>23,546</b>	<b>23,546</b>	<b>1,569</b>	<b>23,546</b>	<b>1,569</b>	<b>7.14%</b>
<b>230 Dispatch Services</b>								
<b>Valley Shore Emergency</b>	<b>118,075</b>	120,791	120,791	125,623	4,832	124,983	4,192	3.47%
<b>235 Ambulance and Paramedic Services</b>								
Contractual Services (Haddam Ambulance)	85,000	140,000	180,000	180,000	40,000	140,000	-	0.00%
Middlesex Hospital Paramedics	8,285	8,346	8,346	8,346	-	8,449	103	1.23%
<b>Dept Total</b>	<b>93,285</b>	<b>148,346</b>	<b>188,346</b>	<b>188,346</b>	<b>40,000</b>	<b>148,449</b>	<b>103</b>	<b>0.07%</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>896,424</b>	<b>1,032,057</b>	<b>1,146,508</b>	<b>1,081,840</b>	<b>47,383</b>	<b>1,042,103</b>	<b>10,046</b>	<b>0.97%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>300 Public Works - Operations</b>								
Administrative Salaries	112,423	117,807	118,555	118,555	748	118,555	748	0.63%
Regular salaries	441,178	445,939	445,939	445,939	-	445,939	-	0.00%
Overtime	37,289	0	7,000	16,000	16,000	16,000	16,000	
Outside Contractors	68,882	75,000	75,000	75,000	-	75,000	-	0.00%
Tree Removal	120,000	120,000	120,000	130,000	10,000	130,000	10,000	8.33%
Professional Development	-	500	500	500	-	500	-	0.00%
Professional Development - Tree Warden	75	500	500	500	-	500	-	0.00%
Minor Equip & Repairs	106,616	100,000	100,000	100,000	100,000	100,000	-	0.00%
OSHA-Federal Regulation	1,883	2,500	2,500	2,500	2,500	2,500	-	0.00%
Vehicle Fuel	56,438	55,000	55,000	55,000	55,000	77,500	22,500	40.91%
Refuse/Minor Repairs & Supplies	2,159	1,500	1,500	1,500	-	1,500	-	0.00%
Rental of Storage Building	42,000	42,000	42,000	42,000	-	42,000	-	0.00%
Supplies	3,067	2,500	2,500	2,500	-	2,500	-	0.00%
Road Materials Repair & Maintenance	151,270	195,000	195,000	195,000	-	195,000	-	0.00%
Signs	12,692	7,500	7,500	7,500	-	7,500	-	0.00%
Dues and Subscriptions	5,376	6,400	6,400	6,400	-	6,400	-	0.00%
<b>Dept Total</b>	<b>1,161,348</b>	<b>1,172,146</b>	<b>1,179,894</b>	<b>1,198,894</b>	<b>184,248</b>	<b>1,221,394</b>	<b>49,248</b>	<b>4.20%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>310 Public Buildings and Property</b>								
Custodial salary - FT	51,125	52,867	54,938	54,938	2,071	54,938	2,071	3.92%
Custodial salary - PT	-	12,700	14,138	14,138	1,438	14,138	1,438	
H2O Rental/Alarm Maintenance	7,399	7,000	7,000	7,000	-	7,000	-	0.00%
Rubbish Removal	6,121	6,500	6,500	6,500	-	6,500	-	0.00%
Telephones/Internet	29,469	30,000	30,000	30,000	-	30,000	-	0.00%
Heating Fuel	26,797	29,000	35,000	35,000	6,000	50,000	21,000	72.41%
Propane	6,316	8,000	8,000	8,000	-	8,000	-	0.00%
Electric	61,077	65,000	65,000	65,000	-	65,000	-	0.00%
Street Lighting	42,889	46,000	45,000	45,000	(1,000)	45,000	(1,000)	-2.17%
Fire Protection Charges (Hydrants)	14,974	36,000	36,000	36,000	-	39,500	3,500	-
Maintenance/Hydrants Tanks	-	1,500	1,500	1,500	-	<b>1,500</b>	-	0.00%
Well Monitoring	7,627	8,000	8,000	8,000	-	8,000	-	0.00%
HES Operating Costs	65,458	70,000	75,000	75,000	5,000	96,075	26,075	37.25%
Maintenance of Town Property/Bldgs	57,525	55,000	55,000	55,000	-	55,000	-	0.00%
Higganum Cove	-	5,000	10,000	10,000	5,000	10,000	5,000	
Flags Across Haddam (NEW)	-	3,500	3,500	3,500	-	3,500	-	
<b>Dept Total</b>	<b>376,777</b>	<b>436,067</b>	<b>454,576</b>	<b>454,576</b>	<b>18,509</b>	<b>494,151</b>	<b>58,084</b>	<b>13.32%</b>
<b>325 Snow &amp; Ice Removal</b>								
Snow & Ice Removal O/T salaries	26,009	55,000	45,000	45,000	(10,000)	45,000	(10,000)	-18.18%
Contracted Services	23,515	65,000	60,000	60,000	(5,000)	60,000	(5,000)	-7.69%
Plow Blades/Sander	7,414	7,000	7,000	7,000	-	7,000	-	0.00%
Sand	-	4,000	2,000	2,000	(2,000)	2,000	(2,000)	-50.00%
Treated Salt for Ice Removal	138,647	175,000	155,000	155,000	(20,000)	155,000	(20,000)	-11.43%
<b>Dept Total</b>	<b>195,585</b>	<b>306,000</b>	<b>269,000</b>	<b>269,000</b>	<b>(37,000)</b>	<b>269,000</b>	<b>(37,000)</b>	<b>-12.09%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>327 Engineering</b>								
Engineering services	33,744	50,000	50,000	50,000	-	50,000	-	0.00%
<b>335 Waste Disposal</b>								
Transfer Station salaries	60,548	62,630	62,360	62,360	(270)	62,360	(270)	-0.43%
Overtime	-	7,000	7,000	0	(7,000)	0	(7,000)	
Landfill Monitoring	13,925	15,000	7,500	7,500	(7,500)	7,500	(7,500)	-50.00%
Electric	4,667	5,000	5,000	5,000	-	5,000	-	0.00%
MSW Disposal Fee	104,153	150,000	180,000	180,000	30,000	180,000	30,000	20.00%
Bulky Waste Disposal Fee	80,015	80,000	85,000	85,000	5,000	85,000	5,000	6.25%
Recycling	9,887	12,000	15,000	15,000	3,000	15,000	3,000	25.00%
HH Hazard Waste Collection	16,036	25,000	25,000	25,000	-	25,000	-	0.00%
Brush Disposal	14,715	20,000	25,000	25,000	5,000	25,000	5,000	25.00%
Maintenance of Site	15,440	10,000	12,500	12,500	2,500	12,500	2,500	25.00%
<b>Dept Total</b>	<b>319,386</b>	<b>386,630</b>	<b>424,360</b>	<b>417,360</b>	<b>30,730</b>	<b>417,360</b>	<b>30,730</b>	<b>7.95%</b>
<b>TOTAL PUBLIC WORKS</b>	<b>2,086,839</b>	<b>2,350,843</b>	<b>2,377,830</b>	<b>2,389,830</b>	<b>196,487</b>	<b>2,451,905</b>	<b>101,062</b>	<b>4.30%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>HEALTH AND WELFARE</b>								
<b>400 Social and Senior Services</b>								
Social/Senior Serv. Director Salary	29,516	33,852	39,514	39,514	5,662	39,514	5,662	16.73%
Municipal Agent Salary	10,350	19,344	16,546	16,546	(2,798)	16,546	(2,798)	-14.46%
Senior Center Activities Coordinator	23,707	25,000	25,000	20,000	(5,000)	23,000	(2,000)	-8.00%
PT Assistance Salary	-	24,995	25,833	25,833	838	25,833	838	3.35%
Senior Van Driver salary	21,048	12,000	22,311	22,311	10,311	22,311	10,311	85.93%
Senior Center Activities	3,443	5,000	5,000	5,000	-	5,000	-	0.00%
Professional Development	500	500	2,000	2,000	1,500	2,000	1,500	300.00%
Mileage	99	300	300	300	-	300	-	0.00%
Vehicle Fuel	1,507	2,500	2,500	2,500	-	2,500	-	0.00%
Maintenance	1,295	2,900	3,500	3,500	600	3,500	600	20.69%
Supplies	1,299	1,000	1,000	1,000	-	1,000	-	0.00%
Club Sixty	1,607	2,000	2,000	2,000	-	2,000	-	0.00%
Committee on Aging Picnic	-	1,800	2,000	2,000	200	2,000	200	11.11%
Meals for the Elderly	377	1,000	1,000	1,000	-	1,000	-	0.00%
<b>Dept Total</b>	<b>94,747</b>	<b>132,191</b>	<b>148,504</b>	<b>143,504</b>	<b>11,313</b>	<b>146,504</b>	<b>14,313</b>	<b>10.83%</b>
<b>405 Youth &amp; Family Services</b>								
<b>Youth &amp; Family Services</b>	<b>87,500</b>	<b>98,800</b>	<b>102,000</b>	<b>102,000</b>	<b>3,200</b>	<b>102,000</b>	<b>3,200</b>	<b>3.24%</b>
<b>418 Health</b>								
<b>District Fee</b>	<b>94,164</b>	<b>94,164</b>	<b>94,164</b>	<b>94,164</b>	<b>-</b>	<b>94,164</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>276,411</b>	<b>325,155</b>	<b>344,668</b>	<b>339,668</b>	<b>14,513</b>	<b>342,668</b>	<b>17,513</b>	<b>5.39%</b>



# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
<b>CULTURE &amp; RECREATION</b>								
<b>503 Haddam Park &amp; Recreation Commission</b>								
Field Maintenance	31,082	38,000	43,000	43,000	5,000	43,000	5,000	13.16%
Facilities Maintenance	-	2,000	3,000	3,000	1,000	3,000	1,000	50.00%
Sanitary Facilities	1,905	2,600	2,600	2,600	-	2,600	-	0.00%
Programs	444	1,500	1,500	1,000	(500)	1,000	(500)	-33.33%
<b>Dept Total</b>	<b>33,431</b>	<b>44,100</b>	<b>50,100</b>	<b>49,600</b>	<b>5,500</b>	<b>49,600</b>	<b>5,500</b>	<b>12.47%</b>
<b>515 Recreation, Culture and Outside Organizations</b>								
HK Recreation Authority	80,000	106,000	113,183	113,183	7,183	88,183	(17,817)	-16.81%
Village Park Society	3,500	3,500	3,500	3,500	-	3,500	-	0.00%
Brainerd Memorial Library	345,156	368,010	368,010	368,010	-	368,010	-	0.00%
Haddam River Days	10,000	10,000	10,000	10,000	-	10,000	-	0.00%
Veteran Affairs	1,514	1,775	7,500	7,500	5,725	7,500	5,725	322.54%
Haddam Historical Society	2,000	5,600	5,600	5,600	-	5,600	-	0.00%
Higganum Cemetery Association	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
<b>Dept Total</b>	<b>445,170</b>	<b>497,885</b>	<b>510,793</b>	<b>510,793</b>	<b>12,908</b>	<b>485,793</b>	<b>(12,092)</b>	<b>-2.43%</b>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>478,601</b>	<b>541,985</b>	<b>560,893</b>	<b>560,393</b>	<b>18,408</b>	<b>535,393</b>	<b>(6,592)</b>	<b>-1.22%</b>
<b>CAPITAL OUTLAY</b>								
<b>600-Transfer out to Capital and Nonrecurring Fund</b>								
<b>CAPITAL BUDGET</b>	<b>1,472,000</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>	<b>-</b>	<b>1,479,000</b>	<b>754,000</b>	<b>104.00%</b>

# Town of Haddam Budget for Fiscal Year 2022-2023

Line Item Name	2019-2020 Actual Expended	2021-2022 Adopted Budget	2022-2023 Dept. Request	2022-2023 Selectmen's Request	Selectman - Dollar Change from 2022 budget	2022-2023 BOF Approved	BOF - Dollar Change from 2022 budget	% Change over 2021-2022 Budget
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## DEBT SERVICE

750-Debt Service								
Principal-Transfer Station	140,000	140,000	140,000	140,000	-	140,000	-	0.00%
Principal-Infrastructure	325,000	325,000	325,000	325,000	-	325,000	-	0.00%
Principal Bond Issue 2020	575,000	300,000	300,000	300,000	-	300,000	-	0.00%
Interest-Transfer Station	47,565	39,165	34,965	34,965	(4,200)	34,965	(4,200)	-10.72%
Interest - Infrastructure	175,550	155,238	150,525	150,525	(4,713)	150,525	(4,713)	-3.04%
Interest - Bond issue 2020	-	186,000	171,000	171,000	(15,000)	171,000	(15,000)	-8.06%
HES Purchase	-	150,000	150,000	150,000	-	150,000	-	0.00%
<b>TOTAL DEBT SERVICE</b>	<b>1,263,115</b>	<b>1,295,403</b>	<b>1,271,490</b>	<b>1,271,490</b>	<b>(23,913)</b>	<b>1,271,490</b>	<b>(23,913)</b>	<b>-1.85%</b>
<b>TOTAL TOWN BUDGET</b>	<b>8,830,158</b>	<b>8,900,688</b>	<b>9,184,361</b>	<b>9,162,970</b>	<b>417,382</b>	<b>9,739,544</b>	<b>838,856</b>	<b>9.42%</b>

## Education

Regional School District #17	24,025,584	24,567,989	25,391,152	25,391,152	823,163	25,387,181	819,192	3.33%
<b>Grand Total Budget</b>	<b>\$ 32,855,742</b>	<b>\$ 33,468,677</b>	<b>\$ 34,575,513</b>	<b>\$ 34,554,122</b>	<b>\$ 1,240,545</b>	<b>\$ 35,126,725</b>	<b>\$ 1,658,048</b>	<b>4.95%</b>

New line item or department

Town of Haddam, CT								
Budget History 2018-2023								
Line Item Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	Dollar Change	% Change
<b>General Government</b>								
Selectmen	\$ 199,337	\$ 183,045	\$ 172,723	\$ 171,009	\$ 164,769	\$ 166,838	\$ 2,069	1.26%
Finance Department	132,308	130,459	120,801	135,432	142,009	145,918	3,909	2.75%
Probate	2,661	2,661	2,661	2,661	2,661	2,435	(226)	-8.49%
Elections	53,600	49,520	49,950	58,900	67,133	67,450	317	0.47%
Board of Finance	43,995	42,922	43,350	43,600	46,525	49,250	2,725	5.86%
Assessor	127,340	175,737	132,228	137,817	133,066	134,791	1,725	1.30%
Board of Assessment Appeal	310	335	335	325	110	110	-	0.00%
Tax Collector	81,485	80,631	80,304	62,838	68,050	70,727	2,677	3.93%
Treasurer (Combined with Finance Dept)	14,943	15,181	4,620	-	-	-	-	
Town Counsel	79,155	60,000	40,500	39,000	39,000	39,000	-	0.00%
Town Clerk	108,631	111,811	113,908	113,808	116,132	123,774	7,642	6.58%
Planning & Zoning	200	200	200	200	200	200	-	0.00%
Zoning Board of Appeals	110	110	110	110	110	110	-	0.00%
Wetlands	100	100	100	100	100	100	-	0.00%
Central Services	128,834	130,675	136,064	135,581	133,581	126,672	(6,909)	-5.17%
Benefits and Insurance	1,154,001	1,204,677	1,230,577	1,285,460	1,293,216	1,212,220	(80,996)	-6.26%
EDC	21,500	11,500	12,543	7,000	7,000	6,150	(850)	-12.14%
Land Use Office	271,656	277,568	270,585	272,430	284,583	328,240	43,657	15.34%
Conservation	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
Sustainability Committee	-	-	-	-	-	1,500	1,500	
Contingency	51,193	106,000	50,000	100,000	130,000	139,500	9,500	7.31%
<b>Total General Government</b>	<b>2,473,359</b>	<b>2,585,132</b>	<b>2,463,559</b>	<b>2,568,271</b>	<b>2,630,245</b>	<b>2,616,985</b>	<b>(13,260)</b>	<b>-0.54%</b>
<b>Public Safety</b>								
Fire Protection	221,570	233,135	334,765	317,435	328,750	340,205	11,455	3.48%
Police	428,654	399,411	420,704	357,614	380,125	370,625	(9,500)	-2.50%
Animal Control	23,550	23,211	20,997	19,497	20,158	20,585	427	2.12%
Emergency Management	7,029	7,029	7,029	8,110	11,910	13,710	1,800	15.11%
Fire Marshal	20,201	20,151	20,996	20,996	21,977	23,546	1,569	7.14%
Dispatch Services	115,042	116,906	118,076	118,076	120,791	124,983	4,192	3.47%
Ambulance and Paramedic Services	141,692	93,346	93,346	93,346	148,346	148,449	103	0.07%
<b>Total Public Safety</b>	<b>957,738</b>	<b>893,189</b>	<b>1,015,913</b>	<b>935,074</b>	<b>1,032,057</b>	<b>1,042,103</b>	<b>10,046</b>	<b>0.99%</b>
<b>Public Works</b>								
Public Works	1,125,655	1,121,466	1,164,113	1,146,469	1,172,146	1,221,394	49,248	4.20%
Public Buildings and Property	331,061	271,039	298,545	389,520	436,067	494,151	58,084	13.32%
Snow & Ice Removal	276,624	320,000	323,600	321,000	306,000	269,000	(37,000)	-12.09%
Engineering	63,003	40,000	55,000	55,000	50,000	50,000	-	0.00%
Waste Disposal	314,000	306,750	330,160	334,760	386,630	417,360	30,730	7.95%
<b>Total Public Works</b>	<b>2,110,343</b>	<b>2,059,255</b>	<b>2,171,418</b>	<b>2,246,749</b>	<b>2,350,843</b>	<b>2,451,905</b>	<b>101,062</b>	<b>4.65%</b>

Town of Haddam, CT								
Budget History 2018-2023								
Line Item Name	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023	Dollar Change	% Change
<b>Health and Welfare</b>								
Social and Senior Services	129,191	114,298	104,771	131,989	132,191	146,504	14,313	10.83%
Youth and Family Services	80,000	87,500	87,500	98,800	98,800	102,000	3,200	3.24%
Health District	85,822	90,000	94,164	94,164	94,164	94,164	-	0.00%
<b>Total Health and Welfare</b>	<b>295,013</b>	<b>291,798</b>	<b>286,435</b>	<b>324,953</b>	<b>325,155</b>	<b>342,668</b>	<b>17,513</b>	<b>6.11%</b>
<b>Culture and Recreation</b>								
Haddam Park and Recreation	65,000	49,500	40,500	45,000	44,100	49,600	5,500	12.47%
H/K Recreation Authority	113,606	100,000	80,000	100,000	106,000	88,183	(17,817)	-16.81%
Culture and Recreation	366,212	363,231	365,431	391,885	391,885	397,610	5,725	1.46%
<b>Total Culture and Recreation</b>	<b>544,818</b>	<b>512,731</b>	<b>485,931</b>	<b>536,885</b>	<b>541,985</b>	<b>535,393</b>	<b>(6,592)</b>	<b>-1.36%</b>
<b>Capital</b>								
Capital Improvement Budget	1,301,800	390,000	585,000	425,000	725,000	1,479,000	754,000	104.00%
<b>Debt Service</b>								
<b>Total Debt Service</b>	<b>200,165</b>	<b>705,315</b>	<b>1,263,115</b>	<b>1,324,048</b>	<b>1,295,403</b>	<b>1,271,490</b>	<b>(23,913)</b>	<b>-1.85%</b>
<b>Total Town Budget</b>	<b>7,883,236</b>	<b>7,437,420</b>	<b>8,271,371</b>	<b>8,360,980</b>	<b>8,900,688</b>	<b>9,739,544</b>	<b>838,856</b>	<b>9.42%</b>
<b>Regional School District No. 17</b>								
Regional School #17	24,213,924	24,531,502	24,153,437	24,414,138	24,567,989	25,387,181	819,192	3.33%
<b>Grand Total budget</b>	<b>\$ 32,097,160</b>	<b>\$ 31,968,922</b>	<b>\$ 32,424,808</b>	<b>\$ 32,775,118</b>	<b>\$ 33,468,677</b>	<b>\$ 35,126,725</b>	<b>\$ 1,658,048</b>	<b>4.95%</b>

# Capital Budget

Town of Haddam								
2022-2023 Capital Budget								
Department		Description	2023 Request	Recommended	Grant Funded		CNR Unallocated	General Fund
Public Buildings & Prop		HES Roof replacement	\$ 400,000	\$ 400,000	\$ -		\$ 170,586	\$ 229,414
Public Buildings & Prop		HES Management System (HVAC)	7,500	7,500	-		-	7,500
Public Buildings & Prop		Replace Heating Sys at Town Garage	10,000	10,000	-		-	10,000
Public Buildings & Prop		Old Town Hall Storm Windows	10,825	-	-		-	-
Public Buildings & Prop		Old Town Hall Windows	60,750	30,750	17,664	(1)	-	13,086
Public Buildings & Prop		Higganum Cove park development	100,000	100,000	100,000	(2)	-	-
Public Buildings & Prop		Town garage design	30,000	-	-		-	-
Haddam Vol Fire Dept		Station 2 Roof, Siding, Windows & Doors	150,000	150,000	-		-	150,000
Haddam Vol Fire Dept		Truck 5-13 Replacement	600,000	600,000	-		-	600,000
Haddam Vol Fire Dept		Engine 1-13 Replacement	-	125,000	-		-	125,000
Haddam Vol Fire Dept		Engine 3-13 Replacement	-	100,000	-		-	100,000
Public Works		10 Wheel Plow Truck	120,600	-	-		-	-
Public Works		Sidewalk Snow Removal Machine	56,000	56,000	56,000	(1)	-	-
Public Works		6 Wheel Plow Truck	65,000	-	-		-	-
Public Works		Road Sweeper replacement (#33)	70,000	-	-		-	-
Haddam Ambulance		Mechanical CPR Devise	16,000	16,000	-		-	16,000
Parks and Recreation		Basketball Court	4,000	4,000	-		-	4,000
Parks and Recreation		Pavilion and Picnic Cover for Great Hill	7,500	-	-		-	-
Library		Interior renovation and lower level entrance	224,000	224,000	-		-	224,000
<b>Totals</b>			<b>\$ 1,932,175</b>	<b>\$ 1,823,250</b>	<b>\$ 173,664</b>		<b>\$ 170,586</b>	<b>\$ 1,479,000</b>
<b>(1) - Funded by LOCIP grant</b>								
<b>(2) - Funded by ARPA grant</b>								