

---

# Town of Haddam, CT

---

**Proposed Annual Budget  
And Detailed Capital Budget  
2018 - 2019**

---



**TOWN OF HADDAM, CT  
2018-2019 PROPOSED BUDGET**

**PROPOSED REVENUE BUDGET**

Revenues	Budgeted 17-18	Projected 18-19	Change from Prior Year
<i><b>Town Tax Revenue</b></i>			
General Property Tax	\$ 28,173,100	\$ 29,211,812	\$ 1,038,712
Motor Vehicle Supplemental Tax	250,000	250,000	-
General Property Tax-Prior Year	250,000	250,000	-
Elderly Tax Credit/Renters Program	(95,000)	(161,000)	<b>(66,000)</b>
Interest & Lien Fees	130,000	120,000	<b>(10,000)</b>
South Central Water Authority	3,000	3,000	-
Telecommunications Prop Tax Grant	21,118	20,484	<b>(634)</b>
<b>Total General Property Tax</b>	<b>28,732,218</b>	<b>29,694,296</b>	<b>962,078</b>
<i><b>Intergovernmental</b></i>			
Education Cost Sharing	1,351,362	1,774,027	422,665
Special Education	792,206	-	<b>(792,206)</b>
PILOT: State Owned Real Property	40,753	-	<b>(40,753)</b>
Motor Vehicle Revenue Share Grant	245,344	-	<b>(245,344)</b>
Tax Relief for the Elderly	46,000	-	<b>(46,000)</b>
Miscellaneous State	5,000	-	<b>(5,000)</b>
Mashantucket Pequot	22,842	-	<b>(22,842)</b>
Local Capital Improvement Grant	135,008	-	<b>(135,008)</b>
Veterans' Exemptions	4,742	-	<b>(4,742)</b>
Emergency Management Grant	3,623	-	<b>(3,623)</b>
Town Aid Roads	246,062	-	<b>(246,062)</b>
DUI Grants	7,500	10,000	2,500
<b>Total Intergovernmental</b>	<b>2,900,442</b>	<b>1,784,027</b>	<b>(1,116,415)</b>
<i><b>Charges for Services</b></i>			
Town Clerk Recording Fees	38,000	38,000	-
Town Clerk fees	5,000	5,000	-
Real Estate Conveyance Tax	90,000	90,000	-
Transfer Station Permits	110,000	110,000	-
Dog License	5,000	5,000	-
Building and Land Use	75,000	125,000	50,000
Photocopy Fees	12,000	10,000	<b>(2,000)</b>
Rental of Public Buildings	2,500	2,500	-
Recycling Fees	17,000	17,000	-
Troopers O T Reimbursement	30,000	30,000	-
Cell Tower Rent	24,000	2,000	<b>(22,000)</b>
Other Fees	10,000	10,000	-
<b>Total Charges for Services</b>	<b>418,500</b>	<b>444,500</b>	<b>26,000</b>
<i>Miscellaneous</i>	10,000	10,000	-
<i>Interest Income</i>	36,000	36,000	-
<b>TOTAL NON-TAX REVENUE</b>	<b>3,364,942</b>	<b>2,274,527</b>	<b>(1,090,415)</b>
<b>USE OF FUND BALANCE</b>	-	-	-
<b>TOTAL REVENUE ALL SOURCES</b>	<b>\$ 32,097,160</b>	<b>\$ 31,968,823</b>	<b>\$ (128,337)</b>
<i>Subject to change based upon State of CT adopted budget and related State grant funding</i>			

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>010 Selectmen</b>									
1st Selectman's Salary	71,200	72,701	72,424	38,997	72,424	72,424	75,515	75,515	4.3
Selectmen's Salaries (2)	10,233	10,490	10,490	5,245	10,490	10,490	10,940	10,940	4.3
Selectmen's Asst Wages	44,437	45,328	43,329	23,361	44,590	44,590	47,170	47,170	8.9
Receptionist Wages	37,175	37,520	37,645	19,615	18,720	18,720	18,720	18,720	(50.3)
Board Meetings Payroll	1,149	1,358	3,559	452	3,559	3,559	3,559	3,559	-
TOB Coverage	10,750	5,482	5,000	3,068	2,880	2,880	2,880	2,880	(42.4)
Sundries	390	172	1,000		1,000	1,000	1,000	1,000	-
Outside Contractors	10,825	12,610	7,500	12	4,000	4,000	4,000	4,000	(46.7)
Professional Development	300	145	1,000	606	1,000	1,000	1,000	1,000	-
Mileage	1,390	1,112	600	371	1,000	1,000	1,000	1,000	66.7
Dues and Membership	6,262	6,452	16,790	16,276	16,790	17,261	17,261	17,261	2.8
<b>Dept Total</b>	<b>194,111</b>	<b>193,369</b>	<b>199,337</b>	<b>108,003</b>	<b>176,453</b>	<b>176,924</b>	<b>183,045</b>	<b>183,045</b>	<b>(8.2)</b>
<b>011-Finance Department</b>									
Part Time Finance Director	46,630	61,413	62,500	35,256	62,500	62,500	62,500	62,500	-
Financial/Office Coordinator	70,122	66,748	64,214	34,312	64,214	64,214	64,659	64,659	0.7
Professional Development	310	846	1,500	91	2,500	2,500	2,500	2,500	66.7
Mileage	214	804	800	52	800	800	800	800	-
<b>Dept. Total</b>	<b>117,276</b>	<b>129,811</b>	<b>129,014</b>	<b>69,712</b>	<b>130,014</b>	<b>130,014</b>	<b>130,459</b>	<b>130,459</b>	<b>1.1</b>
<b>015 Probate</b>									
Probate Court Service Contract	2,661	2,660	2,661	1,330	2,661	2,661	2,661	2,661	-
<b>Dept Total</b>	<b>2,661</b>	<b>2,660</b>	<b>2,661</b>	<b>1,330</b>	<b>2,661</b>	<b>2,661</b>	<b>2,661</b>	<b>2,661</b>	<b>-</b>
<b>020 Elections</b>									
ROV Election Wages	50,603	20,739	25,000	10,518	25,000	25,000	21,970	21,970	(12.1)
Scanner Adjustments	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	-
Election Wages	-	17,374	15,350	9,792	15,000	15,000	15,000	15,000	(2.3)
Food	2,837	1,436	1,500	929	1,500	1,500	1,500	1,500	-
Conferences/EDUCATION	2,616	3,535	3,600	1,142	3,000	3,000	3,000	3,000	(16.7)
National Change of Address	74	60	150	-	150	150	150	150	-
Equipment	759	271	100	47	100	100	100	100	-
Election Supplies	8,433	5,847	5,500	5,367	5,500	5,500	5,500	5,500	-
<b>ROV</b> Mileage	610	511	450	82	350	350	350	350	(22.2)
Election Workers Mileage	-	178	200	175	200	200	200	200	-
ROVAC Dues	150	130	150	130	150	150	150	150	-
<b>Dept Total</b>	<b>67,682</b>	<b>51,681</b>	<b>53,600</b>	<b>29,781</b>	<b>52,550</b>	<b>52,550</b>	<b>49,520</b>	<b>49,520</b>	<b>(7.6)</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>025 Board of Finance</b>									
Secretary	3,945	1,497	3,945	374	3,945	3,945	3,322	3,322	(15.8)
Audits	39,500	39,500	39,500	34,500	39,500	39,500	39,500	39,500	-
Town Report Expenses	500	329	550	-	100	100	100	100	(81.8)
<b>Dept Total</b>	<b>43,945</b>	<b>41,326</b>	<b>43,995</b>	<b>34,874</b>	<b>43,545</b>	<b>43,545</b>	<b>42,922</b>	<b>42,922</b>	<b>(2.4)</b>
<b>030 Assessor</b>									
Assessor Salary	72,661	79,030	73,791	39,577	73,791	73,791	76,648	76,648	3.9
Asst Assessor Wages	40,006	40,473	40,445	22,450	40,445	40,445	44,874	44,874	11.0
Asst Clerk/Field Clerk (New)	-	-	-	-	12,480	-	-	-	-
Asst Consultant/Pers Prop (New)	-	-	5,000	-	5,000	5,000	5,000	5,000	-
Update Maps	436	281	500	506	500	500	500	500	-
Professional Development	2,445	2,634	3,000	877	3,000	3,000	3,000	3,000	-
Printing	158	1,355	1,800	634	1,500	1,500	1,500	1,500	(16.7)
Revaluation - Labor	-	-	-	-	35,552	35,552	33,073	33,073	-
Revaluation - Technology	-	-	-	-	5,000	5,000	5,000	5,000	-
Pricing Schedule	485	550	600	-	600	600	600	600	-
Car Mileage	916	1,906	2,204	1,039	5,542	5,542	5,542	5,542	151.5
<b>Dept Total</b>	<b>117,107</b>	<b>126,230</b>	<b>127,340</b>	<b>65,083</b>	<b>183,410</b>	<b>170,930</b>	<b>175,737</b>	<b>175,737</b>	<b>38.0</b>
<b>035 Board of Assessment Appeals</b>									
Secretary	-	-	10	-	10	10	10	10	-
Professional Development	150	-	300	-	300	300	300	300	-
Mileage	-	-	-	-	25	25	25	25	-
<b>Dept Total</b>	<b>150</b>	<b>-</b>	<b>310</b>	<b>-</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>8.1</b>
<b>040 Tax Collector</b>									
Tax Collector's Salary	47,890	48,737	48,636	26,188	50,095	48,636	50,711	50,711	4.3
Assistant Tax Collector	3,208	20,893	22,000	11,160	22,000	22,000	22,000	22,000	-
Mailing Services	41	101	150	-	150	150	150	150	-
Professional Development	328	1,133	1,140	278	935	935	935	935	(18.0)
MV put-ons	250	250	300	250	300	300	300	300	-
Printing-Tax Bills/Rate Book	600	4,289	5,700	3,766	6,085	6,085	6,085	6,085	6.8
Mileage	229	489	500	150	450	450	450	450	(10.0)
<b>Dept Total</b>	<b>52,546</b>	<b>75,893</b>	<b>78,426</b>	<b>41,792</b>	<b>80,015</b>	<b>78,556</b>	<b>80,631</b>	<b>80,631</b>	<b>2.8</b>
<b>045 Treasurer</b>									
Treasurer Salary	13,735	14,078	14,079	7,039	14,079	14,079	14,681	14,681	4.3
Mileage	256	310	300	111	300	300	300	300	-
Bank Charges	3,269	1,944	200	38	200	200	200	200	-
<b>Dept Total</b>	<b>17,260</b>	<b>16,332</b>	<b>14,579</b>	<b>7,189</b>	<b>14,579</b>	<b>14,579</b>	<b>15,181</b>	<b>15,181</b>	<b>4.1</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>050 Town Counsel</b>									
Legal Counsel	56,740	44,993	35,000	27,315	35,000	35,000	35,000	35,000	-
Labor Counsel	4,485	37,487	10,000	12,713	10,000	10,000	10,000	10,000	-
P&Z Counsel	6,013	2,331	15,000	2,331	15,000	15,000	15,000	15,000	-
<b>Dept Total</b>	<b>67,238</b>	<b>84,811</b>	<b>60,000</b>	<b>42,359</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>
<b>055 Town Clerk</b>									
Town Clerk's Salary	55,360	56,339	56,222	30,272	BOS	56,222	58,625	58,625	4.3
Asst Town Clerk Wages	41,968	42,793	42,742	22,877	Union	42,742	45,611	45,611	6.7
Conferences	660	1,094	1,300	310	1,300	1,300	1,300	1,300	-
Record Books & Maps	4,466	4,580	3,500	342	3,500	3,500	3,500	3,500	-
Codification Maintenance	1,195	1,195	1,200	1,195	1,200	1,200	1,200	1,200	-
Mileage	209	311	275	31	225	225	225	225	(18.2)
Dues	175	175	200	175	225	225	225	225	12.5
Election Expenses	436	375	600	311	625	625	625	625	4.2
Vital Statistics	517	505	500	-	500	500	500	500	-
<b>Dept Total</b>	<b>104,986</b>	<b>107,367</b>	<b>106,539</b>	<b>55,514</b>	<b>7,575</b>	<b>106,539</b>	<b>111,811</b>	<b>111,811</b>	<b>4.9</b>
<b>070 Planning &amp; Zoning</b>									
Conference Fees	-	-	200	-	200	200	200	200	-
COG	7,352	9,625	-	-	-	-	-	-	-
<b>Dept Total</b>	<b>7,352</b>	<b>9,625</b>	<b>200</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>
<b>075 ZBA</b>									
Dues & Meetings	-	110	110	110	110	110	110	110	-
<b>Dept Total</b>	<b>-</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>-</b>
<b>085 Wetlands</b>									
Wetlands Activities	55	-	100	-	100	100	100	100	-
<b>Dept Total</b>	<b>55</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>090 Central Services</b>									
Web Updates	702	98	150		-		-		(100.0)
Payroll Processing	7,540	7,785	8,034	3,786	8,275	8,275	8,275	8,275	3.0
Alarm System Monitoring	1,416	-	-	-	-	0	-	-	-
Staff Development	2,031	-	2,500	-	2,500	2,500	2,500	2,500	
Equipment	3,154	4,171	4,500	708	4,500	4,500	10,000	10,000	122.2
Legal Notices	7,308	8,001	8,000	10,462	8,000	8,000	6,000	6,000	(25.0)
Stationery & Office Supplies	5,905	5,024	5,150	1,298	5,150	5,150	5,150	5,150	-
Postage	13,939	12,170	14,500	8,113	15,500	15,500	15,500	15,500	6.9
IT Maintenance/Support	58,583	66,343	75,000	47,850	78,000	78,000	72,250	72,250	(3.7)
Copy Machine Supplies	6,576	10,769	8,000	6,569	8,000	8,000	8,000	8,000	-
Building Supplies	2,224	2,225	3,000	1,765	3,000	3,000	3,000	3,000	-
Computer Supplies	1,819	2,847	-	-	-	-	-	-	-
<b>Dept Total</b>	<b>111,197</b>	<b>119,431</b>	<b>128,834</b>	<b>80,551</b>	<b>132,925</b>	<b>130,925</b>	<b>130,675</b>	<b>130,675</b>	<b>1.4</b>
<b>095 Insurance/Benefits</b>									
Health Insurance	388,673	412,271	450,000	78,295	450,000	450,000	429,000	429,000	(4.7)
Uninsured Loss	5,500		10,000	1,500	10,000	10,000	10,000	10,000	-
Group Term Life Insurance	11,533	12,743	12,000	9,880	12,600	12,600	12,600	12,600	5.0
Social Security	110,564	107,927	120,000	57,897	120,000	120,000	120,000	120,000	-
Retirement Plan	256,564	273,000	255,222	255,963	255,963	255,963	312,786	312,786	22.6
Fire Dept Incentive	60,922	96,615	107,708	107,708	102,678	102,678	102,678	102,678	(4.7)
Deferred Compensation plan	-	-	-	-	-	0	15,000	15,000	-
Pension Consultant	13,724	13,478	14,000	12,310	14,000	14,000	14,000	14,000	-
State Unemployment	-		500	154	500	500	1,000	1,000	100.0
Insurance Consultant	-		500		-	-	-	-	(100.0)
Worker's Compensation	54,005	56,705	75,600	51,035	86,940	86,940	78,253	78,253	3.5
All Other Insurances	71,119	5,152	17,423	5,159	10,000	10,000	10,000	10,000	(42.6)
Liability Insurance	-	71,981	86,400	64,779	99,360	99,360	99,360	99,360	15.0
<b>Dept Total</b>	<b>972,604</b>	<b>1,049,873</b>	<b>1,149,353</b>	<b>644,680</b>	<b>1,162,041</b>	<b>1,162,041</b>	<b>1,204,677</b>	<b>1,204,677</b>	<b>4.8</b>
<b>120 Economic Development</b>									
EDC Part Time	-	1,160	17,000	2,241	15,000	15,000	5,000	5,000	(70.6)
Mileage	-	-	-	-	1,000	1,000	1,000	1,000	-
Prof. Dev./Marketing	-	1,422	4,500	430	5,500	5,500	5,500	5,500	22.2
<b>Dept Total</b>	<b>-</b>	<b>2,582</b>	<b>21,500</b>	<b>2,671</b>	<b>21,500</b>	<b>21,500</b>	<b>11,500</b>	<b>11,500</b>	<b>(46.5)</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>125 Land Use</b>									
Town Planner	73,475	74,889	75,023	40,397	75,023	75,023	78,243	78,243	4.3
Building Official	60,292	66,490	66,353	35,729	66,353	66,353	69,197	69,197	4.3
LUO Coordinator (M)	35,238	35,929	36,119	19,300	36,119	36,119	38,542	38,542	6.7
Commission Secy	14,492	12,182	16,000	6,492	16,000	16,000	13,346	13,346	(16.6)
ZEO/WEO	31,581	33,233	29,952	16,436	29,952	29,952	31,834	31,834	6.3
LUO Coordinator (D)	35,220	36,418	36,609	19,560	-	-	36,609	39,056	6.7
Maps/Equip./Pub	193	2,054	3,000	-	3,000	3,000	2,000	2,000	(33.3)
Contractual Serv. (Bldg. Insp.)	2,745	885	2,000	585	1,500	1,500	1,500	1,500	(25.0)
CT Main St. Center	500	500	500	500	500	500	500	500	-
CT Main St. Center Technical Asst.	2,000	-	-	-	-	-	-	-	-
Professional Development	996	3,031	2,100	883	2,500	2,500	2,500	2,500	19.0
Equipment	545	-	500	-	500	500	-	-	-
Mileage (L)	599	416	3,000	141	3,000	750	750	750	(75.0)
Mileage(Bldg.)	3,760	1,296	500	271	1,000	100	100	100	(80.0)
Open Space Moved from Conserv.	-	-	-	-	10,000	5,000	-	-	-
Master Planning (NEW)	-	-	-	-	50,000	-	-	-	-
<b>Dept Total</b>	<b>261,636</b>	<b>267,322</b>	<b>271,656</b>	<b>140,294</b>	<b>295,447</b>	<b>273,906</b>	<b>277,568</b>	<b>277,568</b>	<b>2.2</b>
<b>130 Conservation</b>									
Conservation Activities	55	1,000	1,000	-	1,000	1,000	1,000	1,000	-
Salmon River Watershed	500	500	1,000	-	1,000	1,000	1,000	1,000	-
<b>Dept Total</b>	<b>555</b>	<b>1,500</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>150 Contingency</b>									
Contingency	-	-	80,000	-	100,000	100,000	80,000	80,000	-
Salary Contingency	-	-	20,000	-	-	0	26,000	26,000	30.0
<b>Dept Total</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>106,000</b>	<b>106,000</b>	<b>6.0</b>
<b>GENERAL GOVERNMENT</b>	<b>2,138,361</b>	<b>2,279,924</b>	<b>2,489,554</b>	<b>1,323,942</b>	<b>2,465,460</b>	<b>2,527,415</b>	<b>2,585,132</b>	<b>2,585,132</b>	<b>3.8</b>
<b>200 Haddam V. F. D.</b>									
Building & Property	19,572	22,504	25,150	15,031	26,450	26,450	26,450	26,450	5.2
Vehicle Fuel	3,055	3,707	6,000	2,163	4,500	4,500	4,500	4,500	(25.0)
Small Equip./Maint/Suppl	40,864	45,547	40,625	21,887	40,750	40,750	40,750	40,750	0.3
Truck Maintenance	24,193	30,656	26,475	26,354	26,475	26,475	26,475	26,475	-
Adm./Personnel/Other	25,614	14,875	34,250	18,000	36,560	36,560	36,560	36,560	6.7
Non capitalized equipment	73,865	27,586	30,920	4,590	29,950	29,950	29,950	29,950	(3.1)
<b>Dept Total</b>	<b>187,163</b>	<b>144,874</b>	<b>163,420</b>	<b>88,025</b>	<b>164,685</b>	<b>164,685</b>	<b>164,685</b>	<b>164,685</b>	<b>0.8</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>201 Haddam Neck V. F. D.</b>									
Building & Property	1,940	5,104	5,000	3,306	14,000	14,000	14,000	14,000	180.0
Vehicle Fuel	846	506	2,000		2,000	1,500	1,500	1,500	(25.0)
Small Equip/. Maint/Suppl	7,652	1,318	10,300	7,840	10,300	10,300	10,300	10,300	-
Truck Maintenance	8,008	8,787	12,000	9,163	12,000	12,000	12,000	12,000	-
Adm./Personnel/Other	5,246	3,735	9,850	10,645	11,650	11,650	11,650	11,650	18.3
Non capitalized equipment	15,407	8,093	19,000	15,669	19,000	19,000	19,000	19,000	-
<b>Dept Total</b>	<b>39,099</b>	<b>27,544</b>	<b>58,150</b>	<b>46,623</b>	<b>68,950</b>	<b>68,450</b>	<b>68,450</b>	<b>68,450</b>	<b>17.7</b>
<b>205 POLICE</b>									
School Guard	5,592	5,615	5,786	2,617	5,786	5,786	5,786	5,786	-
State Police	320,614	301,300	354,368	-	365,000	365,000	329,625	329,625	(7.0)
Emergency/Special Duty	53,848	53,776	65,000	34,299	65,000	60,000	60,000	60,000	(7.7)
Internet	2,302	974	2,000	616	2,500	2,500	2,500	2,500	25.0
Supplies	1,461	590	1,500		1,500	1,500	1,500	1,500	-
<b>Dept Total</b>	<b>383,817</b>	<b>362,255</b>	<b>428,654</b>	<b>37,532</b>	<b>439,786</b>	<b>434,786</b>	<b>399,411</b>	<b>399,411</b>	<b>(6.8)</b>
<b>215 Animal Control</b>									
Dog Warden's Salary	15,000	15,375	15,375	8,088	15,375	15,375	16,036	16,036	4.3
Pick-up Coverage	-	-	-	-	500	500	500	500	-
Dog Tags	246	442	600	-	600	600	600	600	-
Dog Warden Expense	75	-	75	-	75	75	75	75	-
Pound Exp / Larkin	1,340	1,735	3,500	717	2,000	2,000	2,000	2,000	(42.9)
Miscellaneous Expense	1,091	1,039	4,000	597	4,000	4,000	4,000	4,000	-
<b>Dept Total</b>	<b>17,752</b>	<b>18,591</b>	<b>23,550</b>	<b>9,401</b>	<b>22,550</b>	<b>22,550</b>	<b>23,211</b>	<b>23,211</b>	<b>(1.4)</b>
<b>220 Emergency Management</b>									
Communications-DEHMS	-	-	1,210	-	1,210	1,210	1,210	1,210	-
Misc Equip & Supplies	-	-	4,819	-	4,819	4,819	4,819	4,819	-
Emergency Management	-	50	1,000	-	1,000	1,000	1,000	1,000	-
<b>Dept Total</b>	<b>-</b>	<b>50</b>	<b>7,029</b>	<b>-</b>	<b>7,029</b>	<b>7,029</b>	<b>7,029</b>	<b>7,029</b>	<b>-</b>



**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>225 Fire Marshal</b>									
Fire Marshal Salary	14,752	15,121	15,121	7,560	15,121	15,121		15,771	4.3
Deputy Fire Marshal	-	200	1,280	240	1,280	1,280		1,280	-
Professional Development	400	175	750	300	600	600		600	(20.0)
Equipment	1,465	2,066	1,500	-	1,650	1,500		1,500	-
Mileage	1,373	191	1,250	98	1,000	750		750	(40.0)
Dues & Membership	100	115	200	90	250	250		250	25.0
<b>Dept Total</b>	<b>18,090</b>	<b>17,868</b>	<b>20,101</b>	<b>8,289</b>	<b>19,901</b>	<b>19,501</b>		<b>20,151</b>	<b>0.2</b>
<b>230 Dispatch Services</b>									
Dispatch Services	131,864	113,952	115,042	86,282	115,042	115,042		116,906	1.6
<b>Dept Total</b>	<b>131,864</b>	<b>113,952</b>	<b>115,042</b>	<b>86,282</b>	<b>115,042</b>	<b>115,042</b>		<b>116,906</b>	<b>1.6</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>777,785</b>	<b>685,135</b>	<b>815,946</b>	<b>276,151</b>	<b>837,943</b>	<b>832,043</b>		<b>799,843</b>	<b>(2.0)</b>
<b>300 Public Works</b>									
Administrative salary			105,042		105,042	105,042		109,554	4.3
Regular Labor	542,546	526,702	417,113	280,824	438,127	438,127		415,012	(0.5)
Overtime Labor	63,603	4,247	15,000	2,338	15,000	15,000		15,000	-
Outside Contractors	12,015	90,476	110,000	17,666	110,000	110,000		110,000	-
Tree Warden	-	2,500	-	-	-	-		-	-
Tree Removal	148,335	34,100	50,000	25,520	50,000	50,000		50,000	-
Signs	-	6,398	8,000	2,760	7,000	7,000		7,000	(12.5)
Professional Development	-	120	2,000		2,000	2,000		2,000	-
Minor Equip & Repairs	104,292	90,474	120,000	76,563	110,000	110,000		110,000	(8.3)
OSHA-Federal Regulation	37	1,759	2,500	465	2,500	2,500		2,500	-
Vehicle Fuel	37,119	36,895	55,000	25,906	50,000	50,000		50,000	(9.1)
Refuse/Minor Repairs & Supplies	1,072	1,630	1,000	951	1,000	1,000		1,000	-
Rental of Storage Building	36,000	36,000	36,000	21,000	42,000	42,000		42,000	16.7
Road Materials Rep & Maint.	345,305	100,012	200,000	109,292	200,000	200,000		200,000	-
Supplies	1,276	1,914	1,000	1,138	2,000	2,000		2,000	100.0
Dues and Subscriptions	-	2,914	3,000	2,944	5,400	5,400		5,400	80.0
<b>Dept Total</b>	<b>1,291,600</b>	<b>936,142</b>	<b>1,125,655</b>	<b>567,366</b>	<b>1,140,069</b>	<b>1,140,069</b>		<b>1,121,466</b>	<b>(0.4)</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>310/061 Public Buildings</b>									
Custodial Wages	48,136	49,187	49,924	26,405	49,924	49,924	48,389	48,389	(3.1)
H2O Rental/Alarm Maint.	933	2,744	3,100	1,683	3,100	3,100	3,100	3,100	-
Rubbish Removal	3,842	5,103	5,500	2,547	5,500	5,500	5,500	5,500	-
Mileage Custodian	-	452	100	-	50	50	50	50	(50.0)
Telephones	23,124	25,579	18,000	15,239	18,000	18,000	18,000	18,000	-
Heating Fuel	19,306	26,491	30,000	11,254	30,000	30,000	30,000	30,000	-
Propane	2,395	2,667	10,000	4,735	10,000	10,000	10,000	10,000	-
Electric	65,694	69,724	70,000	32,598	55,000	55,000	55,000	55,000	(21.4)
Street Lighting	42,664	42,388	40,000	20,275	40,000	40,000	40,000	40,000	-
Maint of Town Property/Bldgs	40,466	42,137	50,000	31,101	50,000	50,000	50,000	50,000	-
<b>Dept Total</b>	<b>246,560</b>	<b>266,473</b>	<b>276,624</b>	<b>145,837</b>	<b>261,574</b>	<b>261,574</b>	<b>261,574</b>	<b>260,039</b>	<b>(6.0)</b>
<b>325 Snow &amp; Ice Removal</b>									
Snow & Ice Removal O/T	-	38,209	80,000	25,128	80,000	80,000	80,000	80,000	-
Contract Services	104,099	60,008	80,000	28,135	80,000	80,000	80,000	80,000	-
Plow Blades/Sander	11,654	10,092	10,000	9,985	10,000	10,000	10,000	10,000	-
Sand-Snow & Ice Removal	58,631	55,350	80,000	19,500	80,000	80,000	80,000	80,000	-
Salt for Ice Removal	63,437	70,757	70,000	74,294	70,000	70,000	70,000	70,000	-
<b>Dept Total</b>	<b>237,821</b>	<b>234,415</b>	<b>320,000</b>	<b>157,042</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>-</b>
<b>327/080 Engineering</b>									
Town Engineer Services	52,721	32,764	50,000	11,583	45,000	45,000	45,000	40,000	(20.0)
<b>Dept Total</b>	<b>52,721</b>	<b>32,764</b>	<b>50,000</b>	<b>11,583</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>40,000</b>	<b>(20.0)</b>
<b>330 Fire Hydrants</b>									
Maint/Hydrants Tanks	2,000	401	3,000	-	3,000	3,000	3,000	3,000	-
<b>Dept Total</b>	<b>2,000</b>	<b>401</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>335 Waste Disposal</b>									
Custodian Wst Trsf Sta	75,741	55,477	60,000	29,788	60,000	60,000	56,000	56,000	(6.7)
Land Fill Monitoring	9,515	15,901	15,000	5,510	15,000	15,000	15,000	15,000	-
Electric	3,858	4,760	4,500	1,940	4,500	4,500	4,500	4,500	-
MSW Disposal Fee	90,088	91,817	100,000	39,634	100,000	100,000	100,000	100,000	-
MSW Transportation	350	-	1,000	-	500	500	500	500	(50.0)
Bulky Waste Disposal Fee	74,327	69,232	80,000	43,073	80,000	80,000	80,000	80,000	-
Bulky Waste Transport	350	-	1,000	-	500	500	500	500	(50.0)
Recycling	7,805	9,532	7,500	4,346	7,500	7,500	7,500	7,500	-
HH Hazard Waste Collection	17,429	13,908	20,000	11,240	20,000	20,000	20,000	20,000	-
Brush Disposal	7,849	10,750	18,000	14,500	15,750	15,750	15,750	15,750	(12.5)
Maintenance of Site	5,110	10,816	7,000	637	7,000	7,000	7,000	7,000	-
<b>Dept Total</b>	<b>292,422</b>	<b>282,192</b>	<b>314,000</b>	<b>150,668</b>	<b>310,750</b>	<b>310,750</b>	<b>306,750</b>	<b>306,750</b>	<b>(2.3)</b>
<b>TOTAL PUBLIC WORKS</b>	<b>2,123,124</b>	<b>1,752,387</b>	<b>2,089,279</b>	<b>1,032,495</b>	<b>2,080,393</b>	<b>2,080,393</b>	<b>2,051,255</b>	<b>2,051,255</b>	<b>(1.8)</b>
<b>400 Social Services</b>									
Haddam Public Health	65,664	73,665	-	-	-	-	-	-	-
SS Coordinator	-	-	25,000	10,028	23,000	23,000	18,983	18,983	(24.1)
Mileage	-	-	-	-	1,000	500	500	500	-
Prof. Dev.	-	-	-	-	500	500	500	500	-
Supplies	-	-	5,000	847	2,500	1,000	1,000	1,000	(80.0)
<b>Dept Total</b>	<b>65,664</b>	<b>73,665</b>	<b>30,000</b>	<b>10,875</b>	<b>27,000</b>	<b>25,000</b>	<b>20,983</b>	<b>20,983</b>	<b>(30.1)</b>
<b>405 Youth &amp; Family Services</b>									
Youth & Family Services	80,000	80,000	80,000	40,000	95,000	95,000	87,500	87,500	9.4
<b>Dept Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>40,000</b>	<b>95,000</b>	<b>95,000</b>	<b>87,500</b>	<b>87,500</b>	<b>9.4</b>
<b>410 Senior Services</b>									
Municipal Agent Salary	9,953	13,810	15,717	10,060	20,990	20,990	21,889	21,889	39.3
Sr Center Manager Wages	15,228	16,038	17,238	11,050	21,164	21,164	20,067	20,067	16.4
Sr. Center Activities	116	809	5,000	1,423	5,000	5,000	5,000	5,000	-
Mileage	-	110	300	-	300	300	300	300	-
Internet	883	536	1,200	821	1,855	1,855	1,855	1,855	54.6
Club Sixty	2,217	2,417	2,000	2,000	2,000	2,000	2,000	2,000	-
Committee on Aging	672	980	1,200	-	1,200	1,200	1,200	1,200	-
Special Events	1,425	1,126	-	-	-	-	-	-	-
Meals for the Elderly	5,969	4,786	15,000	160	2,500	2,500	2,500	2,500	(83.3)
<b>Dept Total</b>	<b>36,463</b>	<b>40,611</b>	<b>57,655</b>	<b>25,513</b>	<b>55,009</b>	<b>55,009</b>	<b>54,811</b>	<b>54,811</b>	<b>(4.9)</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>415 Transportation for the Elderly</b>									
Sr Van Driver Wages	35,422	36,246	31,505	19,398	31,505	31,505	31,505	31,505	-
Substitute Driver	-	1,598	1,500	1,650	1,500	1,500	1,500	1,500	-
Vehicle Fuel	2,075	2,187	2,500	882	2,500	2,500	2,500	2,500	-
Maintenance	609	3,442	2,900	1,136	2,900	2,900	2,900	2,900	-
<b>Dept Total</b>	<b>38,106</b>	<b>43,473</b>	<b>38,405</b>	<b>23,066</b>	<b>38,405</b>	<b>38,405</b>	<b>38,405</b>	<b>38,405</b>	<b>-</b>
<b>418 Health</b>									
District Fee	78,591	79,971	85,822	85,822	90,000	90,000	90,000	90,000	4.9
<b>Dept Total</b>	<b>78,591</b>	<b>79,971</b>	<b>85,822</b>	<b>85,822</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>4.9</b>
<b>420 Water Pollution Control &amp; Monitoring</b>									
Water Poll Control & Monitoring	3,030	7,931	8,000	6,084	8,000	8,000	8,000	8,000	-
<b>Dept Total</b>	<b>3,030</b>	<b>7,931</b>	<b>8,000</b>	<b>6,084</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
<b>425 Ambulance Services</b>									
Contractual Services	97,500	125,000	125,000	93,750	125,000	85,000	85,000	85,000	(32.0)
Middlesex Hospital Paramedics	-	8,346	16,692	6,260	25,038	8,346	8,346	8,346	(50.0)
<b>Dept Total</b>	<b>97,500</b>	<b>133,346</b>	<b>141,692</b>	<b>100,010</b>	<b>150,038</b>	<b>93,346</b>	<b>93,346</b>	<b>93,346</b>	<b>(34.1)</b>
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>399,354</b>	<b>458,997</b>	<b>441,574</b>	<b>291,369</b>	<b>463,452</b>	<b>404,760</b>	<b>393,045</b>	<b>393,045</b>	<b>(54.9)</b>
<b>503 Haddam Park &amp; Recreation Commission</b>									
Field Maintenance	45,474	38,317	55,000	30,195	50,000	45,000	40,000	40,000	(27.3)
Sanitary Facilities	1,932	2,176	2,500	1,798	2,500	2,500	2,500	2,500	-
Expand Rec Opportunities	7,415	6,912	7,500	6,601	7,000	7,000	7,000	7,000	(6.7)
<b>Dept Total</b>	<b>54,821</b>	<b>47,405</b>	<b>65,000</b>	<b>38,594</b>	<b>59,500</b>	<b>54,500</b>	<b>49,500</b>	<b>49,500</b>	<b>(23.8)</b>
<b>505 H/K Recreation Authority</b>									
Recreation Authority	108,321	109,886	113,606	104,606	115,850	115,850	100,000	100,000	(12.0)
<b>Dept Total</b>	<b>108,321</b>	<b>109,886</b>	<b>113,606</b>	<b>104,606</b>	<b>115,850</b>	<b>115,850</b>	<b>100,000</b>	<b>100,000</b>	<b>(12.0)</b>

**Town of Haddam  
Proposed 2018-2019 Budget**

Line Item Name	2015-16 Actual Expended	2016-17 Actual Expended	2017-18 Adopted Budget	YTD Expended 1-30-17	2018-19 Dept. Request	2018-19 Selectmen's Request	BOF 19 Requests	2018-19 Requests	% Change over 17-18 Budget
<b>515 Culture &amp; Recreation</b>									
Village Park Society	-	3,000	3,500	3,500	3,500	3,500	3,500	3,500	-
Brainerd Memorial Library	350,594	345,156	345,156	258,867	345,156	345,156	345,156	345,156	-
Haddam River Days	-	5,000	5,000	-	7,800	7,800	7,800	7,800	56.0
Veteran's Museum Supplies	381	501	500	48	500	500	500	500	-
Parades	819	1,078	6,150	4,987	1,275	1,275	1,275	1,275	(79.3)
<b>Dept Total</b>	<b>351,794</b>	<b>354,735</b>	<b>360,306</b>	<b>267,402</b>	<b>358,231</b>	<b>358,231</b>	<b>358,231</b>	<b>358,231</b>	<b>(0.6)</b>
<b>520 Community Organizations</b>									
Haddam Historical Society	2,500	2,500	2,000	2,000	5,904	5,904	2,000	2,000	-
Higginum Cemetery Assoc.	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-
Regional Mental Health Board	406	-	406	406	406	-	-	-	100.0
Community Health Center	500	-	-	-	-	-	-	-	-
Middlesex Land Trust	500	-	500	-	-	-	-	-	(100.0)
<b>Dept Total</b>	<b>3,906</b>	<b>5,500</b>	<b>5,906</b>	<b>5,406</b>	<b>9,310</b>	<b>8,904</b>	<b>5,000</b>	<b>5,000</b>	<b>(15.3)</b>
<b>Total Culture and Recreation</b>	<b>518,842</b>	<b>517,526</b>	<b>544,818</b>	<b>416,008</b>	<b>542,891</b>	<b>537,485</b>	<b>512,731</b>	<b>512,731</b>	<b>(5.9)</b>
Capital Improvement Budget	547,200	1,287,780	644,680	-	1,119,700	892,086	390,000	390,000	(39.5)
Infrastructure	500,000	-	-	-	-	-	-	-	-
<b>Total Capital Improvement</b>	<b>1,047,200</b>	<b>1,287,780</b>	<b>644,680</b>	<b>-</b>	<b>1,119,700</b>	<b>892,086</b>	<b>390,000</b>	<b>390,000</b>	<b>(39.5)</b>
<b>Debt Service</b>									
Rescue 5-13	49,920	-	-	-	-	-	-	-	-
Principle - Transfer Station	-	217,787	200,165	195,965	140,000	140,000	140,000	140,000	(30.1)
Principle - Roads	-	-	75,000	-	325,000	325,000	325,000	325,000	333.3
Interest - Transfer Station	64,365	-	-	-	51,765	51,765	51,765	51,765	-
Interest - Roads	-	-	226,800	92,107	188,550	188,550	188,550	188,550	(16.9)
Infrastructure	-	482,378	-	-	-	-	-	-	-
<b>Total Debt Service</b>	<b>114,285</b>	<b>700,165</b>	<b>501,965</b>	<b>195,965</b>	<b>705,315</b>	<b>705,315</b>	<b>705,315</b>	<b>705,315</b>	<b>40.5</b>
<b>Total General Government</b>	<b>7,118,951</b>	<b>7,681,914</b>	<b>7,527,816</b>	<b>3,535,931</b>	<b>8,215,154</b>	<b>7,979,497</b>	<b>7,437,321</b>	<b>7,437,321</b>	<b>(1.2)</b>
Regional School #17	23,465,940	23,682,299	24,569,244	17,632,608	24,531,502	24,531,502	24,531,502	24,531,502	(0.2)
<b>Dept Total</b>	<b>23,465,940</b>	<b>23,682,299</b>	<b>24,569,244</b>	<b>17,632,608</b>	<b>24,531,502</b>	<b>24,531,502</b>	<b>24,531,502</b>	<b>24,531,502</b>	<b>(0.2)</b>
<b>Total Budget</b>	<b>\$ 30,584,891</b>	<b>\$ 31,364,213</b>	<b>\$ 32,097,060</b>	<b>\$ 21,168,539</b>	<b>\$ 32,746,656</b>	<b>\$ 32,510,999</b>	<b>\$ 31,968,823</b>	<b>\$ 31,968,823</b>	<b>(0.4)</b>

**TOWN OF HADDAM, CONNECTICUT**  
**2018 -2019 PROPOSED CAPITAL BUDGET**

Department/ Agency	Item	Total Cost	Requested Year of Purchased	Previously Funded	Grant or Other Funding	Tax amount	2019 Department Request	BOS Approved	BOF Approved
General Government	Server	\$ 6,000	2019	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
General Government	Financial Software	105,000	2019	70,000	85,707	-	35,000	35,000	35,000
Infrastructure	Tylerville sidewalk	1,600,000	2019	-	1,280,000	320,000	30,000	30,000	30,000
Infrastructure	Dublin Hill Bridge Renovation	3,279,874	2019	-	2,623,874	656,000	350,000	350,000	350,000
Infrastructure	Sewer Facility Plan - Higganum Center	150,000	2019	-	82,500	67,500	67,500	67,500	67,500
Infrastructure	Sidewalk Study Higganum Center	37,000	2020	6,000	-	37,000	-	-	-
Haddam VFD	Fit Testing Machine	10,000	2019	-	-	10,000	10,000	10,000	10,000
Haddam VFD	Replace gas meter	10,000	2019	-	-	10,000	10,000	10,000	10,000
Haddam Neck VFD	Radio Upgrade	20,000	2019	24,000	-	20,000	20,000	18,788	18,788
Haddam Neck VFD	Truck Bay Floor	7,000	2019	-	-	7,000	7,000	7,000	7,000
Haddam Neck VFD	Storage Shed	14,000	2019	-	-	14,000	14,000	14,000	14,000
	Rescue 16 replacement	400,000	2021	80,000	-	400,000	80,000	80,000	80,000
Public Works	Ford F350/DRW 4X4 Replace #8	50,800	2019	-	-	50,800	50,800	50,800	50,800
Public Works	Freightliner 1145D Tandem Axel Dump Truck	226,000	2020	-	-	226,000	113,000	113,000	226,000
Ambulance	Ambulance Type III	150,000	2020	-	-	190,000	95,000	75,000	-
Ambulance	Power Loader System for Stretcher	25,000	2020	-	-	25,000	12,500	-	-
Ambulance	Powered Stretcher	15,000	2020	-	-	15,000	7,500	-	-
Ambulance	Ambulance Type III on E450 Chassis	240,000	2023	-	-	240,000	48,000	-	-
Ambulance	Power Loader System for Stretcher	32,000	2023	-	-	32,000	6,400	-	-
Ambulance	Powered Stretcher	20,000	2023	-	-	20,000	4,000	-	-
Ambulance	Mechanical CPR Devise	30,000	2023	-	-	30,000	6,000	-	-
Parks and Recreation	Pavilion for Picnic Cover	7,500		-	-	7,500	7,500	7,500	7,500
Parks and Recreation	Complete Analysis & Design of Walking Trail	5,000	2019	-	-	5,000	5,000	-	-
Parks and Recreation	Basketball Court	19,000	2019	15,000	-	4,000	4,000	-	-
Parks and Recreation	Field Irrigation	15,000	2019	7,500	-	7,500	7,500	-	-
Parks and Recreation	Fence relocation	35,000		17,500	-	35,000	17,500	17,500	17,500
Parks and Recreation	Installation of Irrigation System	100,000	2021	25,000	-	10,000	25,000	-	-
Library	Interior renovation and lower level entrance	521,000	2021	-	260,500	260,500	80,500	-	-
<b>Total</b>		<b>\$ 7,130,174</b>		<b>\$ 245,000</b>	<b>\$ 4,332,581</b>	<b>\$ 2,705,800</b>	<b>\$1,119,700</b>	<b>\$ 892,088</b>	<b>\$ 930,088</b>
							LOCIP Grant		(85,707)
							Use of CNR Allocated funds		(454,381)
							Net current year capital budget		<b>\$ 390,000</b>