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# Town of Haddam, CT

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## Proposed Annual Budget And Detailed Capital Budget 2017 - 2018

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**Note: Due to the uncertainty of the State grant funding, the revenue budget has not been included in this document. This document will be update for the proposed revenue budget as soon as it has been completed.**

***Posted to Town Website: 4-10-17***

**TOWN OF HADDAM, CT**  
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# **Town of Haddam, CT**

## **Description of Budget Process**

### **Town Charter Section 9.3**

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By the first Wednesday in March the Board of Finance shall receive from the Board of Selectman 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 Wednesday 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 Wednesday 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 Wednesday 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, 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 the third Wednesday in May of each year.

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 meet and lay a tax on the Grand List sufficient, in addition to the other estimated yearly income of the Town, to pay the expenses and appropriations of the Town for the current year.

# Town of Haddam, CT

## Description of the Town's 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	This fund is used to account for unanticipated medical insurance costs.
Materials Testing	This fund is used to account for the fees charged and the cost of material testing.
Small Cities Escrow Fund	This fund is used to account for the previously federal funded small cities grant and the related revolving loan program.
Grants	The fund is used to account for any federal or state grants received by the Town not recorded in the general fund.
Town Clerk	This fund is used to account for the fees charged and collected by state statute to be used for capital purchases.
Historic Documents Preservation	This fund is used to account for the fees charged and collected by state statute to be used for preserving the Town's historic documents.
<b>Debt Service Fund</b>	This fund is used to account for monies designated to pay principal and interest on long-term debt.
<b><u>Capital Project Funds</u></b>	
Capital Nonrecurring Fund	This fund is used to account for the items budgeted in the capital budget and that are part of the Town's capital plan. The amount budgeted in the general fund is transferred and spent from this fund. Per the charter, these projects have a 3 year life and if not expended in that time period, either lapse or they must be reappropriated.
Transfer Station Fund	This fund was used to account for the bond proceeds and construction of the transfer station. The balance of this fund will be used for other improvements at the transfer station or transferred to the debt service fund or capital and nonrecurring fund.
Road Fund	This fund is used for the reconstruction of Town roads and bridges.
Open Space Fund	This fund is used to account for contributions and other revenues to purchase open space.
Silver Spring Road Fund	This fund is used to account for the performance bond proceed that will be used to complete the necessary work related to the Silver Springs Road project.
<b><u>Fiduciary Funds</u></b>	
Pension Fund	This fund is used to account for the contributions and payment of pension benefits to eligible Town employees.
Agency Funds	This fund is used to account for the cash held by the Town for performance bonds required for developer construction projects.

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET**

**BY DEPARTMENT AND FUNCTION**

Line Item Name	2014-2015 Actual Expended	2015-2016 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-31-17	2017-2018 Department Requests	2017-2018 Selectmen's Requests	2017-2018 BOF Requests	% Change over 16-17 Budget	\$ Change over 16-17 Budget
<b>General Government</b>									
Selectmen	\$ 172,224	\$ 194,111	\$ 188,113	\$ 108,689	\$ 200,547	\$ 200,547	\$ 199,337	5.97%	\$ 11,224
Finance	76,206	117,276	124,314	74,446	129,014	129,014	129,014	3.78%	4,700
Probate	2,661	2,661	2,661	1,330	2,728	2,728	2,661	0.00%	-
Elections	45,650	67,682	53,980	35,209	56,150	53,600	53,600	-0.70%	(380)
Board of Finance	43,168	43,945	43,995	40,786	43,995	43,995	43,995	0.00%	-
Assessor	113,831	117,107	120,536	71,877	167,884	145,540	127,340	5.64%	6,804
Bd of Assessment Appeal	0	150	310	0	360	360	310	0.00%	-
Tax Collector	89,448	52,546	78,927	43,021	78,426	78,426	78,426	-0.63%	(501)
Treasurer	13,641	17,259	16,379	10,959	14,579	14,579	14,579	-10.99%	(1,800)
Town Counsel	36,893	67,237	60,000	25,705	65,000	65,000	60,000	0.00%	-
Town Clerk	102,871	104,986	107,389	58,022	106,539	106,539	106,539	-0.79%	(850)
Planning & Zoning	5,359	7,352	10,054	9,625	200	200	200	-98.01%	(9,854)
Zoning Board of Appeals	90	90	110	110	110	110	110	0.00%	-
Wetlands	0	55	100	0	100	100	100	0.00%	-
Central Services	111,003	111,197	119,751	72,013	128,834	128,834	128,834	7.58%	9,083
Insurance	948,977	972,604	1,093,765	712,241	1,233,491	1,195,931	1,149,353	5.08%	55,588
EDC	1,588	0	2,000	914	21,500	21,500	21,500	975.00%	19,500
Land Use Office	256,261	261,636	276,306	149,426	281,656	281,656	271,656	-1.68%	(4,650)
Conservation	2,500	555	1,500	60	1,500	2,000	2,000	33.33%	500
Contingency	-	-	100,000	-	80,000	80,000	100,000	0.00%	-
<b>Total General Government</b>	<b>2,022,368</b>	<b>2,138,448</b>	<b>2,400,190</b>	<b>1,414,434</b>	<b>2,612,613</b>	<b>2,550,659</b>	<b>2,489,554</b>	<b>3.72%</b>	<b>89,364</b>
<b>Public Safety</b>									
Fire Protection	228,414	226,262	220,158	79,835	221,570	221,570	221,570	0.64%	1,412
Police	324,466	383,817	395,286	30,387	364,286	364,286	364,286	-7.84%	(31,000)
Animal Control	16,726	17,752	24,680	10,403	23,550	23,550	23,550	-4.58%	(1,130)
Emergency Management	1,572	0	5,819	50	5,819	100	1,310	-77.49%	(4,509)
Fire Marshal	15,944	18,090	19,951	9,373	20,201	20,201	20,201	1.25%	250
Dispatch Services	124,168	131,864	116,637	56,976	113,000	113,000	115,042	-1.37%	(1,595)
<b>Total Public Safety</b>	<b>711,290</b>	<b>777,786</b>	<b>782,531</b>	<b>187,024</b>	<b>748,426</b>	<b>742,707</b>	<b>745,959</b>	<b>-4.67%</b>	<b>(36,572)</b>
<b>Public Works</b>									
Public Works	1,431,726	1,291,600	1,199,875	503,020	1,125,655	1,125,655	1,125,655	-6.19%	(74,220)
Snow & Ice Removal	502,959	237,821	363,000	60,719	320,000	320,000	320,000	-11.85%	(43,000)
Public Buildings	249,696	246,560	307,974	139,192	285,624	276,624	276,624	-10.18%	(31,350)
Engineering	30,134	52,721	50,000	15,400	50,000	50,000	50,000	0.00%	-
Fire Hydrants	0	2,000	3,000	401	3,000	3,000	3,000	0.00%	-
Waste Disposal	281,550	292,422	329,500	147,286	314,000	314,000	314,000	-4.70%	(15,500)
<b>Total Public Works</b>	<b>2,496,065</b>	<b>2,123,124</b>	<b>2,253,349</b>	<b>866,017</b>	<b>2,098,279</b>	<b>2,089,279</b>	<b>2,089,279</b>	<b>-7.28%</b>	<b>(164,070)</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET**

**BY DEPARTMENT AND FUNCTION**

Line Item Name	2014-2015 Actual Expended	2015-2016 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-31-17	2017-2018 Department Requests	2017-2018 Selectmen's Requests	2017-2018 BOF Requests	% Change over 16-17 Budget	\$ Change over 16-17 Budget
<b>Health and Human Services</b>									
Social Services	78,376	65,664	73,665	55,264	10,000	10,000	30,000	-59.28%	(43,665)
Senior Services	36,832	36,463	40,679	20,883	53,397	57,655	57,655	41.73%	16,976
Senior Transportation	40,943	38,106	44,570	23,565	39,905	39,905	38,405	-13.83%	(6,165)
Health	74,804	78,591	80,165	79,971	84,173	85,822	85,822	7.06%	5,657
Youth & Family	78,500	80,000	80,000	60,000	82,400	80,000	80,000	0.00%	-
Water Pollution & Control	8,764	3,030	8,000	6,529	8,000	8,000	8,000	0.00%	-
Haddam Ambulance Services	97,500	97,500	133,333	97,923	141,692	141,692	141,692	6.27%	8,359
<b>Total Health &amp; Human Services</b>	<b>415,719</b>	<b>399,355</b>	<b>460,412</b>	<b>344,135</b>	<b>419,567</b>	<b>423,074</b>	<b>441,574</b>	<b>-4.09%</b>	<b>(18,836)</b>
<b>Culture and Recreation</b>									
Haddam Park & Rec	62,354	54,821	65,100	26,624	65,000	65,000	65,000	-0.15%	(100)
H/K Recreation Authority	107,309	108,321	109,886	100,886	113,606	113,606	113,606	3.39%	3,720
Culture & Recreation	355,024	359,794	354,981	261,963	362,532	359,806	360,306	1.50%	5,325
Community Organizations	8,635	6,906	6,000	5,500	10,085	5,906	5,906	-1.57%	(94)
<b>Total Culture and Recreation</b>	<b>533,322</b>	<b>529,841</b>	<b>535,967</b>	<b>394,973</b>	<b>551,223</b>	<b>544,318</b>	<b>544,818</b>	<b>1.65%</b>	<b>8,551</b>
<b>Capital Outlay</b>									
Capital Improvement Budget	442,178	547,200	643,100	643,100	700,000	749,355	724,687	12.69%	81,587
Road Fund Transfer	500,000	500,000	-	-	-	-	-	N/A	-
<b>Total Capital Outlay</b>	<b>942,178</b>	<b>1,047,200</b>	<b>643,100</b>	<b>643,100</b>	<b>700,000</b>	<b>749,355</b>	<b>724,687</b>	<b>12.69%</b>	<b>81,587</b>
<b>Debt Service</b>									
Principal	212,960	189,920	140,000	140,000	465,000	465,000	465,000	232.14%	325,000
Interest	71,826	64,365	60,165	60,165	282,765	286,965	286,965	376.96%	226,800
Infrastructure			500,000	500,000				-100.00%	(500,000)
<b>Total Debt Service</b>	<b>284,786</b>	<b>254,285</b>	<b>700,165</b>	<b>200,165</b>	<b>1,247,765</b>	<b>751,965</b>	<b>751,965</b>	<b>7.40%</b>	<b>51,800</b>
<b>Total Town Budget</b>									
<b>Total Town Budget</b>	<b>7,405,728</b>	<b>7,270,039</b>	<b>7,775,714</b>	<b>4,049,848</b>	<b>8,377,873</b>	<b>7,851,357</b>	<b>7,787,836</b>	<b>0.16%</b>	<b>12,122</b>
<b>Education</b>									
Regional School #17	22,376,890	23,465,940	23,682,299	14,166,111	24,176,806	24,176,806	24,176,806	2.09%	494,507
<b>Total Budget</b>	<b>\$ 29,782,618</b>	<b>\$ 30,735,979</b>	<b>\$ 31,458,013</b>	<b>\$ 18,215,959</b>	<b>\$ 32,554,679</b>	<b>\$ 32,028,163</b>	<b>\$ 31,964,642</b>	<b>1.61%</b>	<b>\$ 506,629</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>010 Selectmen</b>								
1st Selectman's Salary	\$ 67,511	\$ 71,200	\$ 72,424	\$ 40,668	\$ 72,424	\$ 72,424	\$ 72,424	0.0%
Selectmen's Salaries (2)	9,943	10,233	10,490	6,119	10,490	10,490	10,490	0.0%
Selectmen's Asst Wages	41,210	44,437	43,329	26,103	43,329	43,329	43,329	0.0%
Receptionist Wages	36,011	37,175	37,645	21,004	37,645	37,645	37,645	0.0%
Board Meetings Payroll	930	1,149	3,559	533	3,559	3,559	3,559	0.0%
TOB Coverage	7,968	10,750	8,616	3,234	5,000	5,000	5,000	-42.0%
Sundries	419	390	700	142	1,000	1,000	1,000	42.9%
Outside Contractors	-	10,825	4,000	3,810	7,500	7,500	7,500	87.5%
Professional Development	810	300	400	-	1,000	1,000	1,000	150.0%
Mileage	1,062	1,390	500	624	600	600	600	20.0%
Dues and Membership	6,361	6,262	6,450	6,452	18,000	18,000	16,790	160.3%
<b>Dept Total</b>	<b>172,224</b>	<b>194,111</b>	<b>188,113</b>	<b>108,689</b>	<b>200,547</b>	<b>200,547</b>	<b>199,337</b>	<b>6.0%</b>
<b>011 Finance Department</b>								
Part Time Finance Director	8,372	46,630	59,000	34,219	62,500	62,500	62,500	5.9%
Financial/Office Coordinator	67,834	70,122	64,214	38,801	64,214	64,214	64,214	0.0%
Professional Development	-	310	700	646	1,500	1,500	1,500	114.3%
Mileage	-	214	400	780	800	800	800	100.0%
<b>Dept. Total</b>	<b>76,206</b>	<b>117,276</b>	<b>124,314</b>	<b>74,446</b>	<b>129,014</b>	<b>129,014</b>	<b>129,014</b>	<b>3.8%</b>
<b>015 Probate</b>								
Probate Court Service Contract	2,661	2,661	2,661	1,330	2,728	2,728	2,661	0.0%
<b>Dept Total</b>	<b>2,661</b>	<b>2,661</b>	<b>2,661</b>	<b>1,330</b>	<b>2,728</b>	<b>2,728</b>	<b>2,661</b>	<b>0.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>020 Elections</b>								
ROV Election Wages	35,022	50,603	25,000	12,656	27,000	25,000	25,000	0.0%
Scanner Adjustments	1,600	1,600	1,600	1,600	1,600	1,600	1,600	0.0%
Election Wages	-	-	15,350	13,049	16,000	15,350	15,350	0.0%
Food	1,679	2,837	1,500	943	1,500	1,500	1,500	0.0%
Conferences/EDUCATION	1,200	2,616	4,000	1,455	3,600	3,600	3,600	-10.0%
National Change of Address	152	74	150	-	150	150	150	0.0%
Equipment	680	759	100	70	-	100	100	0.0%
Election Supplies	5,187	8,433	5,500	5,055	5,500	5,500	5,500	0.0%
<b>ROV Mileage</b>	-	610	450	262	450	450	450	0.0%
Election Workers Mileage			200	119	200	200	200	0.0%
ROVAC Dues	130	150	130	-	150	150	150	15.4%
<b>Dept Total</b>	<b>45,650</b>	<b>67,682</b>	<b>53,980</b>	<b>35,209</b>	<b>56,150</b>	<b>53,600</b>	<b>53,600</b>	<b>-0.7%</b>
<b>025 Board of Finance</b>								
Secretary	3,473	3,945	3,945	958	3,945	3,945	3,945	0.0%
Annual Audit	39,500	39,500	39,500	39,500	39,500	39,500	39,500	0.0%
Town Report Expenses	195	500	550	329	550	550	550	0.0%
<b>Dept Total</b>	<b>43,168</b>	<b>43,945</b>	<b>43,995</b>	<b>40,786</b>	<b>43,995</b>	<b>43,995</b>	<b>43,995</b>	<b>0.0%</b>



**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
Assessor Salary	70,857	72,661	73,791	46,521	81,170	73,791	73,791	0.0%
Asst Assessor Wages	38,460	40,006	40,445	22,564	44,490	40,445	40,445	0.0%
Asses Clerk/Field Clerk (New)	-	-	-	-	29,120	18,200	-	N/A
Personal Proprety Audits (New)	-	-	-	-	5,000	5,000	5,000	N/A
Update Maps	315	436	500	281	500	500	500	0.0%
Professional Development	2,720	2,445	2,800	598	3,000	3,000	3,000	7.1%
Printing	158	158	1,450	1,200	1,800	1,800	1,800	24.1%
Pricing Schedule	490	485	550		600	600	600	9.1%
Car Mileage	831	916	1,000	713	2,204	2,204	2,204	120.4%
<b>Dept Total</b>	<b>113,831</b>	<b>117,107</b>	<b>120,536</b>	<b>71,877</b>	<b>167,884</b>	<b>145,540</b>	<b>127,340</b>	<b>5.6%</b>
<b>035 Board of Assessment Appeals</b>								
Secretary	-	-	10	-	10	10	10	0.0%
Professional Development	-	150	300	-	300	300	300	0.0%
Mileage	-	-	-	-	50	50	0	N/A
<b>Dept Total</b>	<b>-</b>	<b>150</b>	<b>310</b>	<b>-</b>	<b>360</b>	<b>360</b>	<b>310</b>	<b>0.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

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<b>040 Tax Collector</b>								
Tax Collector's Salary	46,704	47,890	48,636	27,226	48,636	48,636	48,636	0.0%
Assistant Tax Collector	38,226	3,208	22,000	11,845	22,000	22,000	22,000	0.0%
Mailing Services	120	41	200	85	150	150	150	-25.0%
Professional Development	657	328	1,250	240	1,140	1,140	1,140	-8.8%
MV put-ons	2,499	250	300	250	300	300	300	0.0%
Printing-Tax Bills/Rate Book	650	600	5,541	3,223	5,700	5,700	5,700	2.9%
Mileage	592	229	1,000	153	500	500	500	-50.0%
<b>Dept Total</b>	<b>89,448</b>	<b>52,546</b>	<b>78,927</b>	<b>43,021</b>	<b>78,426</b>	<b>78,426</b>	<b>78,426</b>	<b>-0.6%</b>
<b>045 Treasurer</b>								
Treasurer Salary	13,411	13,735	14,079	8,212	14,079	14,079	14,079	0.0%
Mileage	230	256	300	107	300	300	300	0.0%
Bank Charges	-	3,269	2,000	2,639	200	200	200	-90.0%
<b>Dept Total</b>	<b>13,641</b>	<b>17,259</b>	<b>16,379</b>	<b>10,959</b>	<b>14,579</b>	<b>14,579</b>	<b>14,579</b>	<b>-11.0%</b>
<b>050 Town Counsel</b>								
Legal Counsel	16,203	56,740	35,000	14,392	35,000	35,000	35,000	0.0%
Labor Counsel	6,251	4,485	10,000	10,962	15,000	15,000	10,000	0.0%
P&Z Counsel	14,439	6,013	15,000	352	15,000	15,000	15,000	0.0%
<b>Dept Total</b>	<b>36,893</b>	<b>67,237</b>	<b>60,000</b>	<b>25,705</b>	<b>65,000</b>	<b>65,000</b>	<b>60,000</b>	<b>0.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
Town Clerk's Salary	53,989	55,360	56,222	31,472	56,222	56,222	56,222	0.0%
Asst Town Clerk Wages	40,852	41,968	42,742	23,974	42,742	42,742	42,742	0.0%
Conferences	1,033	660	1,035	630	1,300	1,300	1,300	25.6%
Record Books & Maps	4,609	4,466	4,580	50	3,500	3,500	3,500	-23.6%
Codification Maintenance	1,195	1,195	1,200	1,195	1,200	1,200	1,200	0.0%
Mileage	290	209	400	90	275	275	275	-31.3%
Dues	115	175	180	175	200	200	200	11.1%
Election Expenses	350	436	500	375	600	600	600	20.0%
Vital Statistics	438	517	530	62	500	500	500	-5.7%
<b>Dept Total</b>	<b>102,871</b>	<b>104,986</b>	<b>107,389</b>	<b>58,022</b>	<b>106,539</b>	<b>106,539</b>	<b>106,539</b>	<b>-0.8%</b>
<b>070 Planning &amp; Zoning</b>								
Conference Fees	(160)	-	200	-	200	200	200	0.0%
COG	5,519	7,352	9,854	9,625	Moved	Selectman's Budget		-100.0%
<b>Dept Total</b>	<b>5,359</b>	<b>7,352</b>	<b>10,054</b>	<b>9,625</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-98.0%</b>
<b>075 ZBA</b>								
Dues & Meetings	90	90	110	110	110	110	110	0.0%
<b>Dept Total</b>	<b>90</b>	<b>90</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>0.0%</b>
<b>085 Wetlands</b>								
Wetlands Activities	-	55	100	-	100	100	100	0.0%
<b>Dept Total</b>	<b>-</b>	<b>55</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>090 Central Services</b>								
Web Updates	464	702	1,500	98	150	150	150	-90.0%
Payroll Processing	7,549	7,540	7,800	3,797	8,034	8,034	8,034	3.0%
Alarm System Monitoring	1,490	1,416	-	-	-	-	-	N/A
Professional Development	-	2,031	-	-	2,500	2,500	2,500	N/A
Equipment	4,843	2,077	2,500	1,189	4,500	4,500	4,500	80.0%
Legal Notices	5,856	7,308	10,000	3,635	8,000	8,000	8,000	-20.0%
Stationery & Office Supplies	4,743	5,905	5,000	2,656	5,150	5,150	5,150	3.0%
Postage	14,609	13,939	13,100	7,520	14,500	14,500	14,500	10.7%
IT Maintenance/Support/Supplies	61,173	58,583	66,551	43,111	75,000	75,000	75,000	12.7%
Office Equip. Maint Comb W/Equip)	1,612	1,077	2,000	900	Combined with equipment line	8,000	-	-100.0%
Copy Machine Supplies	3,785	6,576	5,000	5,620	8,000	8,000	8,000	60.0%
Building Supplies	3,151	2,224	3,000	1,453	3,000	3,000	3,000	0.0%
Computer Supplies	1,729	1,819	3,300	2,034	Moved to IT Maintenance line	-	-	-100.0%
<b>Dept Total</b>	<b>111,003</b>	<b>111,197</b>	<b>119,751</b>	<b>72,013</b>	<b>128,834</b>	<b>128,834</b>	<b>128,834</b>	<b>7.6%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>095 Insurance/Benefits</b>								
CIGNA Health	361,343	388,673	420,000	161,277	504,000	478,800	450,000	7.1%
Uninsured Loss (deductible)	3,558	5,500	7,000	-	10,000	10,000	10,000	42.9%
Group Term Life Insurance	10,797	11,533	11,500	8,574	12,000	12,000	12,000	4.3%
Social Security	114,804	110,564	120,000	57,949	120,000	120,000	120,000	0.0%
Retirement Plan	240,000	256,564	273,000	273,000	292,110	273,000	255,222	-6.5%
Fire Dept Incentive	83,000	60,922	96,615	96,615	107,708	107,708	107,708	11.5%
Pension Consultant	13,428	13,724	14,000	13,478	14,000	14,000	14,000	0.0%
State Unemployment	-	-	1,000	-	500	500	500	-50.0%
Insurance Consultant	-	-	500	-	500	500	500	0.0%
Worker's Compensation	51,435	54,005	63,000	42,529	72,450	75,600	75,600	20.0%
All Other Insurances	70,613	71,118	15,150	4,833	17,423	17,423	17,423	15.0%
Liability Insurance	-	-	72,000	53,986	82,800	86,400	86,400	20.0%
<b>Dept Total</b>	<b>948,977</b>	<b>972,604</b>	<b>1,093,765</b>	<b>712,241</b>	<b>1,233,491</b>	<b>1,195,931</b>	<b>1,149,353</b>	<b>5.1%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>105 Senior Services</b>								
Municipal Agent Salary	10,048	9,953	10,494	7,332	15,717	15,717	15,717	49.8%
Sr Center Manager Wages	14,098	15,228	15,685	8,681	20,280	17,238	17,238	9.9%
Sr. Center Activities	-	116	800	236	5,000	5,000	5,000	525.0%
Mileage	-	-	-	24	-	300	300	N/A
Internet	965	883	1,200	445	1,200	1,200	1,200	0.0%
Club Sixty	2,500	2,217	2,500	1,950	2,500	2,000	2,000	-20.0%
Committee on Aging	1,000	672	1,000	-	1,200	1,200	1,200	20.0%
Special Events	1,225	1,425	1,500	350	-	-	-	-100.0%
Meals for the Elderly	6,995	5,968	7,500	1,865	7,500	15,000	15,000	100.0%
<b>Dept Total</b>	<b>36,832</b>	<b>36,463</b>	<b>40,679</b>	<b>20,883</b>	<b>53,397</b>	<b>57,655</b>	<b>57,655</b>	<b>41.7%</b>
<b>107/415 Senior Transportation</b>								
Sr Van Driver Wages	34,242	35,422	36,170	20,262	31,505	31,505	31,505	-12.9%
Substitute Driver	-	-	1,500	962	1,500	1,500	1,500	0.0%
Vehicle Fuel	3,859	2,075	4,000	397	4,000	4,000	2,500	-37.5%
Maintenance	2,842	609	2,900	1,943	2,900	2,900	2,900	0.0%
<b>Dept Total</b>	<b>40,943</b>	<b>38,106</b>	<b>44,570</b>	<b>23,565</b>	<b>39,905</b>	<b>39,905</b>	<b>38,405</b>	<b>-13.8</b>
<b>112 Health</b>								
District Fee	74,804	78,591	80,165	79,971	84,173	85,822	85,822	7.1%
<b>Dept Total</b>	<b>74,804</b>	<b>78,591</b>	<b>80,165</b>	<b>79,971</b>	<b>84,173</b>	<b>85,822</b>	<b>85,822</b>	<b>7.1%</b>
<b>120 Economic Development</b>								
EDC Part Time	-	-	-	-	17,000	17,000	17,000	N/A
Marketing	1,588	-	2,000	914	4,500	4,500	4,500	125.0%
<b>Dept Total</b>	<b>1,588</b>	<b>-</b>	<b>2,000</b>	<b>914</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>975.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
Town Planner	72,119	73,475	75,023	41,963	75,023	75,023	75,023	0.0%
Building Official	63,777	60,292	66,353	37,141	66,353	66,353	66,353	0.0%
LUO Coordinator (M)	34,253	35,238	36,119	20,075	36,119	36,119	36,119	0.0%
Commission Secy	10,797	14,492	16,000	6,278	16,000	16,000	16,000	0.0%
ZEO/WEO	29,258	31,581	29,952	17,200	29,952	29,952	29,952	0.0%
LUO Coordinator (D)	34,890	35,220	36,609	20,346	36,609	36,609	36,609	0.0%
Maps/Equip./Pub	476	193	2,700	1,805	3,000	3,000	3,000	11.1%
Contractual Serv. (Bldg. Insp.)	2,375	2,745	2,000	885	2,000	2,000	2,000	0.0%
CT Main St. Center	-	500	500	500	500	500	500	0.0%
CT Main St Technical Assistance	-	2,000	-	-	-	-	-	N/A
Professional Development	1,304	996	2,050	2,425	2,100	2,100	2,100	2.4%
Equipment	-	545	-	-	500	500	500	N/A
Mileage (L)	388	599	3,000	312	3,000	3,000	3,000	0.0%
Mileage(Bldg.)	6,622	3,761	6,000	496	500	500	500	-91.7%
Open Space <b>Moved from Conserv.</b>	-	-	-	-	10,000	10,000	-	N/A
<b>Dept Total</b>	<b>256,261</b>	<b>261,636</b>	<b>276,306</b>	<b>149,426</b>	<b>281,656</b>	<b>281,656</b>	<b>271,656</b>	<b>-1.7%</b>
<b>130 Conservation</b>								
Conservation Activities	1,000	55	1,000	60	1,000	1,000	1,000	0.0%
Salmon River Watershed	1,500	500	500		500	1,000	1,000	100.0%
<b>Dept Total</b>	<b>2,500</b>	<b>555</b>	<b>1,500</b>	<b>60</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>33.3%</b>
<b>GENERAL GOVERNMENT</b>	<b>2,174,947</b>	<b>2,291,608</b>	<b>2,465,604</b>	<b>1,538,853</b>	<b>2,710,088</b>	<b>2,654,041</b>	<b>2,571,436</b>	<b>4.3%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>200 Haddam V. F. D.</b>								
Fire Police	439	-	250	-	-	-	-	-100.0%
Building & Property	26,406	19,572	20,350	8,250	25,150	25,150	25,150	23.6%
Vehicle Fuel	7,134	3,055	8,000	2,249	6,000	6,000	6,000	-25.0%
Small Equip Maint and supplies	45,366	40,864	44,665	18,452	40,625	40,625	40,625	-9.0%
Truck Maintenance	57,543	24,193	26,975	26,710	26,475	26,475	26,475	-1.9%
Adm./Personnel/Other	26,233	25,614	20,250	4,093	34,250	34,250	34,250	69.1%
Recurring Capital Expenses	65,293	73,866	32,440	5,086	30,920	30,920	30,920	-4.7%
<b>Dept Total</b>	<b>228,414</b>	<b>187,163</b>	<b>152,920</b>	<b>64,839</b>	<b>163,420</b>	<b>163,420</b>	<b>163,420</b>	<b>6.9%</b>
<b>201 Haddam Neck V. F. D.</b>								
Building & Property	-	1,940	8,670	1,485	5,000	5,000	5,000	-42.3%
Vehicle Fuel	-	846	2,000	-	2,000	2,000	2,000	0.0%
Equipment, Maint. & Supplies	-	7,652	12,375	755	10,300	10,300	10,300	-16.8%
Truck Maintenance	-	8,008	15,475	8,787	12,000	12,000	12,000	-22.5%
Adm./Personnel/Other	-	5,246	8,900	3,210	9,850	9,850	9,850	10.7%
Recurring Capital Expenses	-	15,407	19,818	760	19,000	19,000	19,000	-4.1%
<b>Dept Total</b>	<b>-</b>	<b>39,099</b>	<b>67,238</b>	<b>14,996</b>	<b>58,150</b>	<b>58,150</b>	<b>58,150</b>	<b>-13.5%</b>
<b>Total Fire Protection</b>	<b>228,414</b>	<b>226,262</b>	<b>220,158</b>	<b>79,835</b>	<b>221,570</b>	<b>221,570</b>	<b>221,570</b>	<b>0.6%</b>



**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
School Guard	5,302	5,592	5,786	2,734	5,786	5,786	5,786	0.0%
State Police	257,462	320,615	321,000	-	290,000	290,000	290,000	-9.7%
Emergency/Special Duty	58,706	53,848	65,000	26,679	65,000	65,000	65,000	0.0%
Internet	2,026	2,302	2,000	974	2,000	2,000	2,000	0.0%
Supplies	970	1,461	1,500	-	1,500	1,500	1,500	0.0%
<b>Dept Total</b>	<b>324,466</b>	<b>383,817</b>	<b>395,286</b>	<b>30,387</b>	<b>364,286</b>	<b>364,286</b>	<b>364,286</b>	<b>-7.8%</b>
<b>215 Animal Control</b>								
Dog Warden's Salary	10,666	15,000	15,375	8,969	15,375	15,375	15,375	0.0%
Dog Tags	68	246	600	-	600	600	600	0.0%
Dog Warden Expense	802	75	75	-	75	75	75	0.0%
Pound Expense	2,605	1,340	4,350	966	3,500	3,500	3,500	-19.5%
Miscellaneous Expense	2,585	1,091	4,280	468	4,000	4,000	4,000	-6.5%
<b>Dept Total</b>	<b>16,726</b>	<b>17,752</b>	<b>24,680</b>	<b>10,403</b>	<b>23,550</b>	<b>23,550</b>	<b>23,550</b>	<b>-4.6%</b>
<b>220 Emergency Management</b>								
Misc Equip & Supplies	1,522	-	4,819	-	4,819	100	100	-97.9%
Communications-DEHMS	-	-	-	-	-	-	1,210	N/A
Emergency Management	50	-	1,000	50	1,000	-	-	-100.0%
<b>Dept Total</b>	<b>1,572</b>	<b>-</b>	<b>5,819</b>	<b>50</b>	<b>5,819</b>	<b>100</b>	<b>1,310</b>	<b>-77.5%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
Fire Marshal Salary	14,333	14,752	15,121	8,820	15,121	15,121	15,121	0.0%
Deputy Fire Marshal	-	-	1,280	-	1,280	1,280	1,280	0.0%
Sundries	-	-	100	-	100	100	100	0.0%
Professional Development	355	400	750	175	750	750	750	0.0%
Equipment	205	1,466	1,250	377	1,500	1,500	1,500	20.0%
Mileage	1,004	1,373	1,250	-	1,250	1,250	1,250	0.0%
Dues & Membership	46	100	200	-	200	200	200	0.0%
<b>Dept Total</b>	<b>15,944</b>	<b>18,090</b>	<b>19,951</b>	<b>9,373</b>	<b>20,201</b>	<b>20,201</b>	<b>20,201</b>	<b>1.3%</b>
<b>230 Dispatch Services</b>								
Dispatch Services	124,168	131,864	116,637	56,976	113,000	113,000	115,042	-1.4%
<b>Dept Total</b>	<b>124,168</b>	<b>131,864</b>	<b>116,637</b>	<b>56,976</b>	<b>113,000</b>	<b>113,000</b>	<b>115,042</b>	<b>-1.4%</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>711,290</b>	<b>777,786</b>	<b>782,531</b>	<b>187,024</b>	<b>748,426</b>	<b>742,707</b>	<b>745,959</b>	<b>-4.7%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
Regular Labor	516,349	542,546	568,875	295,729	522,155	522,155	522,155	-8.2%
Overtime Labor	127,811	63,603	20,000	1,997	15,000	15,000	15,000	-25.0%
<b>Contracted Services</b>	18,626	12,015	132,500	62,331	110,000	110,000	110,000	-17.0%
Tree Removal	139,727	148,335	85,000	6,135	50,000	50,000	50,000	-41.2%
Signs			8,000	5,311	8,000	8,000	8,000	0.0%
Professional Development			2,000	0	2,000	2,000	2,000	0.0%
Minor Equip & Repairs	105,358	104,292	120,000	52,627	120,000	120,000	120,000	0.0%
OSHA-Federal Regulation	200	37	2,500	592	2,500	2,500	2,500	0.0%
Vehicle Fuel	59,166	37,119	65,000	14,642	55,000	55,000	55,000	-15.4%
Refuse/Minor Repairs & Supplies	1,017	1,072	1,000	850	1,000	1,000	1,000	0.0%
Rental of Storage Building	36,000	36,000	36,000	24,000	36,000	36,000	36,000	0.0%
Road Materials Rep & Maint.	425,663	345,305	150,000	35,826	200,000	200,000	200,000	33.3%
Supplies	1,809	1,276	1,000	992	1,000	1,000	1,000	0.0%
Dues and Subscriptions			3,000	738	3,000	3,000	3,000	0.0%
<b>Dept Total</b>	<b>1,431,726</b>	<b>1,291,600</b>	<b>1,194,875</b>	<b>501,770</b>	<b>1,125,655</b>	<b>1,125,655</b>	<b>1,125,655</b>	<b>-5.8%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
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Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>310/061 Public Buildings</b>								
Custodial Wages	46,713	48,136	49,924	27,527	49,924	49,924	49,924	0.0%
H2O Rental/Alarm Maint.	1,131	933	3,010	1,655	3,100	3,100	3,100	3.0%
Rubbish Removal	2,685	3,842	5,340	2,443	5,500	5,500	5,500	3.0%
Mileage Custodian	-	-	500	276	100	100	100	-80.0%
Telephones	20,237	23,124	15,000	13,226	22,000	18,000	18,000	20.0%
Heating Fuel	31,092	19,306	56,700	11,468	30,000	30,000	30,000	-47.1%
Propane	6,539	2,395	2,500	1,780	10,000	10,000	10,000	300.0%
Electric	70,256	65,694	80,000	35,834	70,000	70,000	70,000	-12.5%
Street Lighting	38,983	42,664	45,000	21,488	45,000	40,000	40,000	-11.1%
Maint of Town Property/Bldgs	32,060	40,466	50,000	23,493	50,000	50,000	50,000	0.0%
<b>Dept Total</b>	<b>249,696</b>	<b>246,560</b>	<b>307,974</b>	<b>139,192</b>	<b>285,624</b>	<b>276,624</b>	<b>276,624</b>	<b>-10.2%</b>
<b>325 Snow &amp; Ice Removal</b>								
<b>Snow &amp; Ice Removal O/T</b>	-	-	80,000	18,066	80,000	80,000	80,000	0.0%
Contract Services	278,851	104,099	115,000	4,571	80,000	80,000	80,000	-30.4%
Plow Blades/Sander	31,403	11,654	15,000	4,479	10,000	10,000	10,000	-33.3%
Sand-Snow & Ice Removal	112,606	58,631	83,000	24,900	80,000	80,000	80,000	-3.6%
Salt for Ice Removal	80,099	63,437	70,000	8,703	70,000	70,000	70,000	0.0%
<b>Dept Total</b>	<b>502,959</b>	<b>237,821</b>	<b>363,000</b>	<b>60,719</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>-11.8%</b>
<b>327/080 Engineering</b>								
Town Engineer Services	30,134	52,721	50,000	15,400	50,000	50,000	50,000	0.0%
<b>Dept Total</b>	<b>30,134</b>	<b>52,721</b>	<b>50,000</b>	<b>15,400</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
Maint/Hydrants Tanks		2,000	3,000	401	3,000	3,000	3,000	0.0%
<b>Dept Total</b>	-	<b>2,000</b>	<b>3,000</b>	<b>401</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>330 Fire Hydrants</b>								
Custodian Wst Trsf Sta	69,313	75,741	75,000	28,965	60,000	60,000	60,000	<b>-20.0%</b>
Land Fill Monitoring	14,248	9,515	15,000	11,258	15,000	15,000	15,000	0.0%
Electric	4,362	3,858	5,000	2,004	4,500	4,500	4,500	<b>-10.0%</b>
MSW Disposal Fee	95,505	90,089	100,000	30,021	100,000	100,000	100,000	0.0%
MSW Transportation	805	350	1,000	-	1,000	1,000	1,000	0.0%
Bulky Waste Disposal Fee	65,613	74,328	80,000	42,971	80,000	80,000	80,000	0.0%
Bulky Waste Transport	800	350	1,000	-	1,000	1,000	1,000	0.0%
Recycling	7,384	7,805	7,500	6,780	7,500	7,500	7,500	0.0%
HH Hazard Waste Collection	18,003	17,429	20,000	11,605	20,000	20,000	20,000	0.0%
Brush Disposal	-	7,849	18,000	10,750	18,000	18,000	18,000	0.0%
Maintenance of Site	5,517	5,110	7,000	2,932	7,000	7,000	7,000	0.0%
<b>Dept Total</b>	<b>281,550</b>	<b>292,422</b>	<b>329,500</b>	<b>147,286</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>-4.7%</b>
<b>340 Tree Warden</b>								
Tree Warden			5,000	1,250	-	-	-	<b>-100.0%</b>
<b>TOTAL PUBLIC WORKS</b>	<b>2,496,065</b>	<b>2,123,124</b>	<b>2,253,349</b>	<b>866,017</b>	<b>2,098,279</b>	<b>2,089,279</b>	<b>2,089,279</b>	<b>-7.3%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>400 Social Services</b>								
Haddam Public Health	78,376	65,664	73,665	55,264	-	0	-	-100.0%
Social Services Coordinator Salary	-	-	-	-	5,000	5,000	25,000	N/A
Supplies	-	-	-	-	5,000	5,000	5,000	N/A
<b>Dept Total</b>	<b>78,376</b>	<b>65,664</b>	<b>73,665</b>	<b>55,264</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	<b>-59.3%</b>
<b>405 Youth &amp; Family Services</b>								
Youth & Family Services	78,500	80,000	80,000	60,000	82,400	80,000	80,000	0.0%
<b>Dept Total</b>	<b>78,500</b>	<b>80,000</b>	<b>80,000</b>	<b>60,000</b>	<b>82,400</b>	<b>80,000</b>	<b>80,000</b>	<b>0.0%</b>
<b>420 Water Pollution Control &amp; Monitoring</b>								
Water Poll Control & Monitoring	8,764	3,030	8,000	6,529	8,000	8,000	8,000	0.0%
<b>Dept Total</b>	<b>8,764</b>	<b>3,030</b>	<b>8,000</b>	<b>6,529</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0.0%</b>
<b>425 Haddam Ambulance Services</b>								
Contractual Services	97,500	97,500	125,000	93,750	125,000	125,000	125,000	0.0%
Middlesex Hospital Paramedics	-	-	8,333	4,173	16,692	16,692	16,692	100.3%
<b>Dept Total</b>	<b>97,500</b>	<b>97,500</b>	<b>133,333</b>	<b>97,923</b>	<b>141,692</b>	<b>141,692</b>	<b>141,692</b>	<b>6.3%</b>
<b>TOTAL HEALTH &amp; WELFARE</b>	<b>263,140</b>	<b>246,194</b>	<b>294,998</b>	<b>219,716</b>	<b>242,092</b>	<b>239,692</b>	<b>259,692</b>	<b>-12.0%</b>
<b>503 Haddam Park &amp; Recreation Commission</b>								
Field Maintenance	57,485	45,474	55,000	18,111	55,000	55,000	55,000	0.0%
Sanitary Facilities	1,631	1,932	2,100	1,602	2,500	2,500	2,500	19.0%
Field Equipment	-	-	500	-	-	-	-	-100.0%
Expand Rec Opportunities	3,238	7,415	7,500	6,912	7,500	7,500	7,500	0.0%
<b>Dept Total</b>	<b>62,354</b>	<b>54,821</b>	<b>65,100</b>	<b>26,624</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>-0.2%</b>
<b>505 H/K Recreation Authority</b>								
Recreation Authority	107,309	108,321	109,886	100,886	113,606	113,606	113,606	3.4%
<b>Dept Total</b>	<b>107,309</b>	<b>108,321</b>	<b>109,886</b>	<b>100,886</b>	<b>113,606</b>	<b>113,606</b>	<b>113,606</b>	<b>3.4%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>515 Culture &amp; Recreation</b>								
Village Park Society	3,000	3,000	3,000	3,000	4,000	3,500	3,500	16.7%
Braierd Memorial Library	346,120	350,594	345,156	258,867	346,882	345,156	345,156	0.0%
Haddam River Days	5,000	5,000	5,000	-	5,000	5,000	5,000	0.0%
Veteran's Museum Supplies	380	381	500	-	500	-	500	0.0%
Memorial Day Parade and Flags	524	819	1,325	96	6,150	6,150	6,150	364.2%
<b>Dept Total</b>	<b>355,024</b>	<b>359,794</b>	<b>354,981</b>	<b>261,963</b>	<b>362,532</b>	<b>359,806</b>	<b>360,306</b>	<b>1.5%</b>
<b>520 Community Organizations</b>								
Haddam Historical Society	5,135	2,500	2,500	2,500	4,679	2,000	2,000	-20.0%
Higganum Cemetery Assoc.	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.0%
CT River Coastal Cons. District	500	-	-	-	-	-	-	N/A
Regional Mental Health Board	-	406	-	-	406	406	406	N/A
Eddy Shelter	-	-	-	-	500	-	-	N/A
Middlesex County Sub. Abuse Council	-	-	-	-	500	-	-	0.0%
Community Health Center	-	500	-	-	500	-	-	0.0%
Middlesex Land Trust	-	500	500	-	500	500	500	0.0%
<b>Dept Total</b>	<b>8,635</b>	<b>6,906</b>	<b>6,000</b>	<b>5,500</b>	<b>10,085</b>	<b>5,906</b>	<b>5,906</b>	<b>-1.6%</b>
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>533,322</b>	<b>529,841</b>	<b>535,967</b>	<b>394,973</b>	<b>551,223</b>	<b>544,318</b>	<b>544,818</b>	<b>1.7%</b>
<b>800 Contingency</b>								
Contingency	-	-	100,000	-	100,000	80,000	80,000	-20.0%
Salary Contingency	-	-	-	-	-	0	20,000	N/A
<b>Dept Total</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>	<b>100,000</b>	<b>0.0%</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED BUDGET  
BY LINE ITEMS AND DEPARTMENT**

Line Item Name	2014-15 Actual Expended	2015-16 Actual Expended	2016-17 Adopted Budget	YTD Expended 1-30-17	2017-18 Dept. Request	2017-18 Selectmen's Request	BOF 2017-18 Requests	% Change over 16-17 Budget
<b>600 - CAPITAL NON-RECURRING</b>								
Capital Budget	442,178	547,200	643,100	643,100	700,000	749,355	724,687	12.7%
<b>Dept Total</b>	<b>442,178</b>	<b>547,200</b>	<b>643,100</b>	<b>643,100</b>	<b>700,000</b>	<b>749,355</b>	<b>724,687</b>	<b>12.7%</b>
<b>Transfer to Road/Infrastructure Fund</b>								
Transfer to Road Fund	500,000	500,000	-	-	-	-	-	N/A
<b>Dept Total</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>
<b>750 - Debt Service</b>								
Rescue 5-13	45,960	49,920	-	-	-	-	-	N/A
Interest Rescue 5-13	3,961	-	-	-	-	-	-	N/A
Transfer Station	140,000	140,000	140,000	140,000	140,000	140,000	140,000	0.0%
Interest	67,865	64,365	60,165	60,165	55,965	60,165	60,165	0.0%
Roll Off Truck	27,000	-	-	0	-	0	0	N/A
Anticipated Bond Payment	-	-	-	-	325,000	325,000	325,000	N/A
Anticipated Bond Interest	-	-	-	-	226,800	226,800	226,800	N/A
Infrastructure	-	-	500,000	-	500,000	-	-	-100.0%
<b>Dept Total</b>	<b>284,786</b>	<b>254,285</b>	<b>700,165</b>	<b>200,165</b>	<b>1,247,765</b>	<b>751,965</b>	<b>751,965</b>	<b>7.4%</b>
<b>Regional School #17</b>								
Regional School #17	22,376,890	23,465,940	23,682,299	14,166,111	24,176,806	24,176,806	24,176,806	2.1%
<b>Dept Total</b>	<b>22,376,890</b>	<b>23,465,940</b>	<b>23,682,299</b>	<b>14,166,111</b>	<b>24,176,806</b>	<b>24,176,806</b>	<b>24,176,806</b>	<b>2.1%</b>
<b>\$</b>	<b>29,782,618</b>	<b>\$ 30,735,979</b>	<b>\$ 31,458,013</b>	<b>\$ 18,215,959</b>	<b>\$ 32,574,679</b>	<b>\$ 32,028,163</b>	<b>\$ 31,964,642</b>	<b>1.6%</b>



## TOWN OF HADDAM, CT 2017-2018 PROPOSED CAPITAL BUDGET

Function/Department	Location	Item	New to Plan	Appropriated for 2016-2017 budget	Total Estimated Cost of Project/Item
Recreation	Gray Hill	Basketball Area	X	7,500	15,000
Recreation	Gray Hill	Cistern Pump Replacement		\$ 5,000	\$ 30,000
Recreation	Brickyard	Fence Relocation	X	17,500	35,000
<b>Total Recreation</b>				<b>30,000</b>	<b>80,000</b>
Fire Protection	Haddam Neck	SCBA Replacement		20,000	120,000
Fire Protection	Haddam Neck	Rescue Tool Replacement	X	15,000	15,000
Fire Protection	Haddam Neck	Rescue 16 Replacement	X	80,000	400,000
<b>Subtotal</b>	<b>Haddam Neck</b>			<b>115,000</b>	<b>535,000</b>
Fire Protection	Haddam	SCBA Replacement	X	60,000	300,000
Fire Protection	Haddam	Truck replacement 7-13	X	80,000	500,000
Fire Protection	Haddam	Rescue Tool Replacement	X	30,000	150,000
Fire Protection	Haddam	Radio System Replacement	X	120,000	800,000
<b>Subtotal</b>	<b>Haddam</b>			<b>290,000</b>	<b>1,750,000</b>
<b>Grand Total Fire Protection</b>				<b>405,000</b>	<b>2,285,000</b>
Public Works		Replace Dump Truck		107,507	6,100
Public Works		Replace 1978 Loader		100,000	175,000
<b>Total Public Works</b>				<b>207,507</b>	<b>181,100</b>

**TOWN OF HADDAM, CT  
2017-2018 PROPOSED CAPITAL BUDGET**

Function/Department	Location	Item	New to Plan	Appropriated for 2016-2017 budget	Total Estimated Cost of Project/Item
<b>General Government</b>					
Land Use		Municipity	X	14,180	14,180
Land Use		Cover Survey	X	17,000	17,000
Land Use		Pedestrial Plan	X	6,000	6,000
Land Use		Conservation Easements	X	10,000	10,000
Finance		Financial Software		35,000	35,000
<b>Total General Government</b>				<b>82,180</b>	<b>82,180</b>
<b>Grand Total Appropriated 2016-2017 Budget</b>				<b>\$ 724,687</b>	

<b>Grand Total of Proposed Project Costs</b>		<b>\$ 2,628,280</b>
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