

TOWN OF HADDAM, CT
2019-2020 Proposed Budget

Expenditures By Department and Function

Line Item Name	2016-2017 Actual Expended	2017-2018 Actual Expended	2018-2019 Adopted Budget	YTD Expended 12-31-18	2019-2020			% Change over 18-19 Budget	\$ Change over 18-19 Budget	Notes
					Department Requests	Selectmen's Requests	BOF Proposed			
General Government										
Selectmen	\$ 193,369	\$ 176,061	\$ 183,045	\$ 89,773	\$ 169,723	\$ 172,723	\$ 172,723	-5.64%	\$ (10,322)	1
Finance	129,811	132,308	130,459	60,628	120,802	120,801	120,801	-7.40%	(9,658)	
Probate	2,660	2,661	2,661	1,330	2,661	2,661	2,661	0.00%	-	
Elections	51,681	46,255	49,520	36,542	49,950	49,950	49,950	0.87%	430	
Board of Finance	41,326	40,358	42,922	32,296	42,100	42,100	43,350	1.00%	428	
Assessor	126,230	125,196	175,737	58,298	134,999	134,999	132,228	-24.76%	(43,509)	2
Bd of Assessment Appeal	0	50	335	0	335	335	335	0.00%	-	
Tax Collector	75,893	81,485	80,631	36,884	82,677	80,304	80,304	-0.41%	(327)	
Treasurer	16,332	14,943	15,181	7,907	5,220	4,620	4,620	-69.57%	(10,561)	3
Town Counsel	84,811	79,155	60,000	19,026	42,500	42,500	40,500	-32.50%	(19,500)	4
Town Clerk	107,367	108,631	111,811	52,762	113,908	113,908	113,908	1.88%	2,097	
Planning & Zoning	9,625	0	200	91	200	200	200	0.00%	-	
Zoning Board of Appeals	110	110	110	110	110	110	110	0.00%	-	
Wetlands	0	0	100	75	100	100	100	0.00%	-	
Central Services	119,431	128,267	130,675	58,328	129,775	129,775	136,064	4.12%	5,389	
Benefits and Insurance	1,049,873	1,154,001	1,204,677	524,420	1,252,255	1,252,255	1,230,577	2.15%	25,900	5
Economic Development	2,582	10,687	11,500	4,822	17,543	17,543	12,543	9.07%	1,043	
Land Use Office	267,322	266,502	277,568	122,575	270,585	270,585	270,585	-2.52%	(6,983)	
Conservation	1,500	1,000	2,000	-	2,500	2,500	2,000	0.00%	-	
Contingency	-	-	106,000	-	-	50,000	50,000	-52.83%	(56,000)	6
Total General Government	2,279,924	2,367,671	2,585,132	1,105,867	2,437,942	2,487,969	2,463,559	-4.70%	(121,573)	
Public Safety										
Fire Protection	172,418	212,505	233,135	64,395	334,765	334,765	334,765	43.59%	101,630	7
Police	362,255	388,662	399,411	34,411	403,140	403,140	420,704	5.33%	21,293	8
Animal Control	18,591	18,561	23,211	8,700	20,997	20,997	20,997	-9.54%	(2,214)	
Emergency Management	50	-	7,029	-	7,029	7,029	7,029	0.00%	-	
Fire Marshal	17,868	18,279	20,151	9,174	20,641	20,996	20,996	4.19%	845	
Dispatch Services	113,952	115,042	116,906	87,680	116,906	116,906	118,076	1.00%	1,170	
Total Public Safety	685,135	753,049	799,843	204,358	903,478	903,833	922,567	15.34%	122,724	
Public Works										
Public Works	936,142	1,014,180	1,121,466	556,925	1,164,113	1,164,113	1,164,113	3.80%	42,647	9
Public Buildings	266,473	307,294	260,039	116,789	289,940	289,940	289,940	11.50%	29,901	10
Snow & Ice Removal	234,415	274,128	320,000	32,421	323,600	323,600	323,600	1.13%	3,600	
Engineering	32,764	63,003	40,000	7,638	55,000	55,000	55,000	37.50%	15,000	11
Fire Hydrants	401	69	3,000	-	3,000	3,000	3,000	0.00%	-	
Waste Disposal	282,192	289,991	306,750	146,269	330,160	330,160	330,160	7.63%	23,410	12
Total Public Works	1,752,387	1,948,665	2,051,255	860,041	2,165,813	2,165,813	2,165,813	5.58%	114,558	
Health and Human Services										
Social Services	73,665	22,509	20,983	12,573	27,588	27,588	27,588	31.48%	6,605	
Youth & Family	80,000	80,000	87,500	21,875	98,800	98,800	87,500	0.00%	-	

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					Department Requests	Selectmen's Requests	BOF Proposed			
Senior Services	40,611	49,216	54,811	15,690	38,504	38,504	38,504	-29.75%	(16,307)	13
Senior Transportation	43,473	41,536	38,405	19,561	40,534	40,534	40,534	5.54%	2,129	
Health District	79,971	85,822	90,000	44,811	91,800	91,800	94,164	4.63%	4,164	
Water Pollution & Control	7,931	8,061	8,000	678	8,000	8,000	3,750	-53.13%	(4,250)	
Ambulance and Paramedic Services	133,346	133,346	93,346	66,673	178,346	93,346	93,346	0.00%	-	
Total Health & Human Services	458,997	420,490	393,045	181,861	483,572	398,572	385,386	-1.95%	(7,659)	
Culture and Recreation										
Haddam Park & Recreation	47,405	40,884	49,500	15,420	44,500	40,500	40,500	-18.18%	(9,000)	
H/K Recreation Authority	109,886	113,606	100,000	80,000	112,005	100,000	80,000	-20.00%	(20,000)	14
Culture & Recreation	354,735	359,215	358,231	267,648	370,410	370,410	360,431	0.61%	2,200	
Community Organizations	5,500	5,406	5,000	5,000	8,600	8,600	5,000	0.00%	-	
Total Culture and Recreation	517,526	519,111	512,731	368,069	535,515	519,510	485,931	-5.23%	(26,800)	
Capital Outlay										
Capital Improvement Budget (1)	1,287,780	1,301,800	390,000	390,000	585,000	585,000	585,000	50.00%	195,000	15
Debt Service										
Debt Service	700,165	195,965	705,315	261,208	688,115	688,115	1,263,115	79.09%	557,800	16
Total Town Budget										
Total Town Budget	7,681,914	7,506,751	7,437,321	3,371,404	7,799,435	7,748,812	8,271,371	11.21%	834,050	
Education										
Regional School #17 (2)	23,682,299	24,076,806	24,531,502	13,492,330	24,153,437	24,153,437	24,153,437	-1.54%	(378,065)	17
Total Budget	\$ 31,364,213	\$ 31,583,557	\$ 31,968,823	\$ 16,863,734	\$ 31,952,872	\$ 31,902,249	\$ 32,424,808	1.43%	\$ 455,985	

(1) Amount is less than capital budget project listing by due to State grants available to fund the project and the proposed bond issue of \$7,000,000 to fund certain projects.

(2) Budget approved by Board of Education sent to referendum for approval.