# legal notice SPECIAL TOWN MEETING <br> EAST HADDAM 

The Electors and citizens of the Town of East Haddam, Connecticut qualified to vote in Town Meeting are hereby warned and notified that a Special Town Meeting will be held in the Town Hall on Town Street in the said Town of East Haddam at 8:00 p.m. on Tuesday, May 6, 2014 for the following purposes, to wit:

Item 1. To consider and discuss (but not to vote on) the Town Budget for the 2014-2015 fiscal year in the amount of $\$ 29,731,259$ as recommended by the Board of Finance. All those persons qualified to vote in town meetings of the Town of East Haddam, Connecticut, are hereby further notified that pursuant to Section $7-7$ of the Connecticut General Statutes, the Board of Selectmen of the Town of East Haddam have removed the above item on the call of this Special Town Meeting for submission to the voters of the Town of East Haddam who are qualified to vote at Town meetings for "yes" or "no" vote by voting machine on the following question:

Shall the Town of East Haddam budget of $\$ 29,731,259$, as recommended by the Board of Finance for fiscal year 2014-2015 be approved?
The vote by voting machine will be conducted at the Town Meeting Hall, East Haddam, Connecticut between the hours of twelve o'clock p.m. and eight o'clock p.m. (in absence of a contrary determination at the Town Meeting) on May 20, 2014.
Item 2. To consider and vote on the recommendation of the Board of Selectmen that the polls shall be open at six o'clock a.m. to conduct the referendum on May $20,2014$.
Item 3: To consider and act upon the recommendation of the Board of Selectmen and Board of Finance to accept a grant in the amount of $\$ 500.00$ from the Kitchen Gardeners International, for the "Green Committee-Food Bank Victory Garden (revenue account 75-431520-G1401 and expense account 35-541750-G1401).

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Dated at East Haddam, Connecticut, this 29th day of April 2014
Mark B. Walter
Emmett J. Lyman
Ernest P. Malavasi
Board of Selectmen
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## TOWN OF EAST HADDAM 2014-2015 EXPENDITURES BUDGET REQUEST SUMMARY

| DESCRIPTION | 2012-2013 | 2013-2014 |  |  |  | 2014-2015 |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | ORIGINAL BUDGET | AMEND \& TRANS | REVISED BUDGEI | $\begin{aligned} & \text { JUN } 30 \\ & \text { ESTIMATES } \end{aligned}$ | BUDGET REQUEST | \$ CHANGE | \% CHANGE |
| GENERAL GOVERNMENT |  |  |  |  |  |  |  |  |
| Assessor | 116,426 | 123,040 | \$ - | 123,040 | \$ 123,040 | \$ 123,040 | \$ - | 0.0\% |
| Building Maintenance and Operations | 17,564 | 25,206 | - | 25,206 | 25,206 | 25,415 | 209 | 0.8\% |
| Central Services/Town Office Building | 125,487 | 138,226 |  | 138,226 | 138,226 | 122,612 | $(15,614)$ | -11.3\% |
| Elections/Registrars | 48,384 | 44,036 | - | 44,036 | 44,036 | 52,987 | 8,951 | 20.3\% |
| Finance Office | 143,226 | 45,292 | - | 45,292 | 45,292 | 53,028 | 7,736 | 17.1\% |
| Land Use Office | 160,780 | 166,274 | - | 166,274 | 166,274 | 161,733 | $(4,541)$ | -2.7\% |
| Old Middle School Operations | 16,119 | 29,110 | - | 29,110 | 29,110 | 22,070 | (7,040) | -24.2\% |
| Probate Court | 11,952 | 12,313 | - | 12,313 | 12,313 | 12,993 | 680 | 5.5\% |
| Selectmen | 128,600 | 133,156 | - | 133,156 | 133,156 | 133,156 | - | 0.0\% |
| Tax Collector | 253,531 | 84,322 |  | 84,322 | 84,322 | 86,738 | 2,416 | 2.9\% |
| Town Clerk | 210,291 | 212,147 | - | 212,147 | 212,147 | 245,705 | 33,558 | 15.8\% |
| Treasurer | 16,696 | 16,971 | - | 16,971 | 16,971 |  | (16,971) | -100.0\% |
| Fringe Benefits | 735,508 | 805,385 | 33,000 | 838,385 | 838,385 | 975,178 | 136,793 | 16.3\% |
| Insurance | 189,264 | 200,538 | 11,500 | 212,038 | 212,038 | 212,300 | 262 | 0.1\% |
| Legal Services | 69,462 | 70,500 | - | 70,500 | 70,500 | 68,500 | $(2,000)$ | -2.8\% |
| Agriculture Commission | 12,509 | 1,750 | - | 1,750 | 1,750 | 7,750 | 6,000 | 342.9\% |
| Board of Assessment Appeals | 2,778 | 6,500 | - | 6,500 | 6,500 | 5,300 | $(1,200)$ | -18.5\% |
| Board of Finance | 39,239 | 133,400 | - | 133,400 | 43,400 | 134,150 | 750 | 0.6\% |
| Conservation Commission | 2,567 | 9,205 | - | 9,205 | 9,205 | 12,100 | 2,895 | 31.5\% |
| Economic Development Commission | 30,581 | 53,521 | - | 53,521 | 50,000 | 33,821 | $(19,700)$ | -36.8\% |
| Historic District Commission | 898 | 1,961 | - | 1,961 | 1,961 | 3,075 | 1,114 | 56.8\% |
| Open Space Committee | 4.866 | 12,815 | - | 12,815 | 12,815 | 12,800 | (15) | -0.1\% |
| Zoning Board of Appeals | 4,771 | 6,020 | - | 6,020 | 6,020 | 6,090 | 70 | 1.2\% |
| TOTAL GENERAL GOVERNMENT | 2,341,497 | 2,331,687 | 44,500 | 2,376,187 | 2,282,667 | 2,510,540 | 134,352 | 5.7\% |
| PUBLIC SAFETY |  |  |  |  |  |  |  |  |
| Animal Control | 35,629 | 40,333 | - | 40,333 | 40,333 | 42,183 | 1,850 | 4.6\% |
| Building Department | 112,709 | 117,712 | - | 117,712 | 117,712 | 117,712 | - | 0.0\% |
| Emergency Management | 79,343 | 64,491 | - | 64,491 | 64,491 | 68,660 | 4,169 | 6.5\% |
| Fire Department | 200,757 | 230,410 | - | 230,410 | 230,410 | 243,747 | 13,337 | 5.8\% |
| Fire Marshal | 27,627 | 25,800 | - | 25,800 | 25,800 | 35,305 | 9,505 | 36.8\% |
| Police | 185,138 | 310,687 | - | 310,687 | 310,687 | 325,550 | 14.863 | 4.8\% |
| Resident Troopers | 206,806 | 89,429 | - | 89,429 | 89,429 | 101,788 | 12,359 | 13.8\% |
| TOTAL PUBLIC SAFETY | 848,009 | 878,862 | - | 878,862 | 878,862 | 934,945 | 56,083 | 6.4\% |
| PUBLIC WORKS |  |  |  |  |  |  |  |  |
| General Highways | 991,268 | 1,016,267 | - | 1,016,267 | 1,016,267 | 1,048,938 | 32,671 | 3.2\% |
| Snow Removal | 222,354 | 227,431 | - | 227,431 | 247,431 | 233,244 | 5,813 | 2.6\% |
| Town Garage | 56,267 | 59,905 | - | 59,905 | 59,905 | 59,165 | (740) | -1.2\% |
| Transfer Station | 533,762 | 572,727 | - | 572,727 | 572,727 | 565,343 | $(7,384)$ | -1.3\% |
| TOTAL PUBLIC WORKS | 1,803,651 | 1,876,330 | - | 1,876,330 | 1,896,330 | 1,906,690 | 30,360 | 1.6\% |
| HEALTH AND SOCIAL SERVICES |  |  |  |  |  |  |  |  |
| Cemeteries | 6.845 | 8,000 | - | 8,000 | 8,000 | 15,800 | 7.800 | 97.5\% |
| Health District | 76,963 | 79,091 | - | 79,091 | 79,091 | 83,664 | 4,573 | 5.8\% |
| Human Services | 2,000 | 3,920 | - | 3,920 | 3,920 | 3,920 | - | 0.0\% |
| Senior Services | 103,202 | 121,460 | - | 121,460 | 121,460 | 121,709 | 249 | 0.2\% |
| Youth and Family Services | 157,748 | 162,866 | - | 162,866 | 162,866 | 168,306 | 5,440 | 3.3\% |
| YFS Early Childhood Council |  | 6,000 | - | 6,000 | 6,000 | 6,000 | - | 0.0\% |
| TOTAL HEALTH AND SOCIAL SERVICES | 346,758 | 381,337 | - | 381,337 | 381,337 | 399,399 | 18,062 | 4.7\% |
| RECREATION AND LEISURE |  |  |  |  |  |  |  |  |
| Lakes Association | 5,075 | 11,500 | - | 11,500 | 11,500 | 19,028 | 7,528 | 65.5\% |
| East Haddam Public Library System | 222,470 | 286,555 | 58,645 | 345,200 | 345,200 | 324,668 | $(20,532)$ | -5.9\% |
| Recreation Commission | 104,305 | 109,019 | - | 109,019 | 109,019 | 108,509 | (510) | -0.5\% |
| Town Greens | 8,634 | 13,350 | - | 13,350 | 13,350 | 14,770 | 1,420 | 10.6\% |
| TOTAL RECREATION AND LEISURE | 340,484 | 420,424 | 58,645 | 479,069 | 479,069 | 466,975 | $(12,095)$ | -2.5\% |
| DEBT SERVICE |  |  |  |  |  |  |  |  |
| Interest | 693,090 | 654,252 | - | 654,252 | 654,252 | 685,512 | 31,260 | 4.8\% |
| Notes Payable | 1,277,177 | 1,057,177 | - | 1,057,177 | 1,057,177 | 1,322,177 | 265,000 | 25.1\% |
| TOTAL DEBT SERVICE | 1,970,267 | 1,711,429 | - | 1,711,429 | 1,711,429 | 2,007,689 | 296,260 | 17.3\% |
|  |  |  |  |  |  |  |  |  |
| TOTAL GENERAL GOVERNMENT | 7,650,666 | 7,600,069 | 103,145 | 7,703,214 | 7,629,694 | 8,226,237 | 523,023 | 6.8\% |
|  |  |  |  |  |  |  |  |  |
| EDUCATION | 18,342,040 | 18,767,533 | - | 18,767,533 | 18,767,533 | 18,867,533 | 100,000 | 0.5\% |



## TOWN OF EAST HADDAM

2014-2015 ESTIMATED REVENUES BUDGET REQUEST SUMMARY

| DESCRIPTION | 2012-2013 ACTUAL | ORIGINAL BUDGET | 2013-20 <br>  <br> TRANS | REVISED BUDGET | FORECAST | BUDGET REQUEST | 2014-2015 <br> \$ CHANGE | \% CHANGE |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| tAX |  |  |  |  |  |  |  |  |
| Property Taxes | \$ 21,232,730 | \$ 21,915,866 | \$ | \$ 21,915,866 | \$ 21,861,076 | \$ 23,756,324 | 1,840,458 | 8.4\% |
| Interest and Penalties | 164,236 | 115,000 | - | 115,000 | 148,050 | 125,000 | 10,000 | 8.7\% |
| Suspense | 11,546 | 8,000 | - | 8,000 | 7,398 | 8,000 | - | 0.0\% |
| TOTAL TAX | 21,408,512 | 22,038,866 | - | 22,038,866 | 22,016,524 | 23,889,324 | 1,850,458 | 8.4\% |
| INTERGOVERNMENTAL AGENCIES |  |  |  |  |  |  |  |  |
| Chester Assessor Agreement | 44,148 | 45,577 | - | 45,577 | 45,577 | 46,944 | 1,367 | 3.0\% |
| BOE Contribution to Shared Services | 25,000 | - | - | - |  | - | - | n/a |
| Connecticut Statutory Formula Grants |  |  |  |  |  |  |  |  |
| PILOT State Property | 29,966 | 28,530 | - | 28,530 | 28,552 | 28,530 | - | 0.0\% |
| Casino Funds | 26,963 | 27,111 | - | 27,111 | 27,111 | 27,880 | 769 | 2.8\% |
| Town Aid Road Fund Grant | 166,902 | 333,804 | - | 333,804 | 334,397 | 334,397 | 593 | 0.2\% |
| Local Capital Improvements Program | 89,741 | 89,741 | - | 89,741 | 89,741 | 89,741 | - | 0.0\% |
| Education Grants |  |  |  |  |  |  |  |  |
| Adult Education | 5,229 | 5,069 | - | 5,069 | 5,039 | 4,940 | (129) | -2.5\% |
| Transportation | 64,571 | 69,138 | - | 69,138 | 69,138 | 61,621 | $(7,517)$ | -10.9\% |
| ECS/Special Education | 3,756,944 | 3,772,908 |  | 3,772,908 | 3,772,908 | 3,779,206 | 6,298 | 0.2\% |
| Elderly and Disabled State Trans. Grant | 16,496 | 15,677 | - | 15,677 | - | - | $(15,677)$ | -100.0\% |
| Emergency Management Grant | 4,100 | 4,100 | - | 4,100 | 4,100 | 4,100 | - | 0.0\% |
| Miscellaneous Allotments | 440,461 | 25,000 | - | 25,000 | 25,000 | 25,000 | - | 0.0\% |
| Police DUI Enforcement Grant | 22,748 | 25,000 | - | 25,000 | 25,000 | 25,000 | - | 0.0\% |
| School Bond Principal and Interest | 110,278 | - | - | - |  | - | - | n/a |
| Tax Relief |  |  |  |  |  |  |  |  |
| Circuit Breaker | 63,496 | 73,000 | - | 73,000 | 64,997 | 73,000 | - | 0.0\% |
| Disability | 622 | 650 | - | 650 | 642 | 730 | 80 | 12.3\% |
| Veterans | 4,924 | 5,800 | - | 5,800 | 5,291 | 6,020 | 220 | 3.8\% |
| TOTAL STATE AND FEDERAL AGENCIES | 4,872,589 | 4,521,105 | - | 4,521,105 | 4,497,493 | 4,507,109 | $(13,996)$ | -0.3\% |
| INVESTMENT AND INTEREST INCOME |  |  |  |  |  |  |  |  |
| Investment Income | 34,260 | 35,000 | - | 35,000 | 23,768 | 35,000 | - | 0.0\% |
| TOTAL INVESTMENT AND INTEREST INCOME | 34,260 | 35,000 | - | 35,000 | 23,768 | 35,000 | - | 0.0\% |
| LOCAL REVENUES |  |  |  |  |  |  |  |  |
| Animal Control Miscellaneous | 1,001 | 250 | - | 250 | 368 | 250 | - | 0.0\% |
| Assessor Copy Fees | 543 | 500 | - | 500 | 273 | 500 | - | 0.0\% |
| Building Department Permit Fees | 69,926 | 100,000 | - | 100,000 | 102,312 | 100,000 | - | 0.0\% |
| Cemeteries | 3,422 | 2,100 | - | 2,100 | 2,100 | 2,530 | 430 | 20.5\% |
| Economic Development Commission | 3,246 | 3,700 | - | 3,700 | - | - | $(3,700)$ | -100.0\% |
| Fire Marshal Permit Fees | 60 | 200 | - | 200 | 128 | 200 | - | 0.0\% |
| Historic District Commission Permit Fees | 150 | 300 | - | 300 | 525 | 300 | - | 0.0\% |
| Land Use Permit Fees | 17,745 | 20,000 | - | 20,000 | 17,138 | 30,000 | 10,000 | 50.0\% |
| Library Endowment \& Trust Income* | - | - | 74,000 | 74,000 | 67,500 | 58,463 | $(15,537)$ | -21.0\% |
| Library Fees and Fines* | - | - | 6,995 | 6,995 | 5,922 | 6,600 | (395) | -5.6\% |
| Library Interest Income* | - | - | 550 | 550 | - | 400 | (150) | -27.3\% |
| Library Grants* | - | - | 1,000 | 1,000 | 1,808 | 1,205 | 205 | 20.5\% |
| Library Receipts-Gifts, Donations* | - | - | 20,600 | 20,600 | 1,925 | 10,000 | $(10,600)$ | -51.5\% |
| Miscellaneous and Other | 51,682 | 15,000 | - | 15,000 | 19,707 | 25,000 | 10,000 | 66.7\% |
| PILOT Goodspeed Opera House | 26,189 | 25,000 | - | 25,000 | 26,189 | 26,500 | 1,500 | 6.0\% |
| Police Special Duty | 16,791 | 22,500 | - | 22,500 | 21,456 | 30,000 | 7,500 | 33.3\% |
| Rents | 13,350 | 14,000 | - | 14,000 | 11,400 | 14,000 | - | 0.0\% |
| Telecommunication Taxes | 28,498 | 25,000 | - | 25,000 | 25,000 | 28,500 | 3,500 | 14.0\% |
| Town Clerk Conveyance Tax | 84,705 | 70,000 | - | 70,000 | 83,501 | 80,000 | 10,000 | 14.3\% |
| Town Clerk Fees | 86,761 | 75,000 | - | 75,000 | 115,736 | 75,000 | - | 0.0\% |
| Town Clerk License Fees | 23,417 | 25,000 | - | 25,000 | 17,730 | 25,000 | - | 0.0\% |
| Town Clerk PA05-228 Surcharge Revenue | 90,200 | 82,800 | - | 82,800 | 58,919 | 94,640 | 11,840 | 14.3\% |
| Town Clerk Preservation Revenue | 6,765 | 4,600 | - | 4,600 | 4,299 | 7,098 | 2,498 | 54.3\% |
| Town Clerk SB410 | - | - | - | - | - | 30,000 | 30,000 | n/a |
| Transfer Station Fees | 62,772 | 75,000 | - | 75,000 | 68,933 | 64,200 | $(10,800)$ | -14.4\% |
| Zoning Board of Appeals Permit Fees | 1,760 | 2,000 | - | 2,000 | 720 | 2,000 | - | 0.0\% |
| TOTAL LOCAL REVENUES | 588,984 | 562,950 | 103,145 | 666,095 | 653,585 | 712,386 | 46,291 | 6.9\% |
| TRANSFER/OTHER FUNDING SOURCES |  |  |  |  |  |  |  |  |


| Albert E. Purple Fund |  | 258,653 | 258,653 | - | 258,653 | 258,653 | 270,992 | 12,339 | 4.8\% |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Helen Cone Fund |  | 21,504 | 15,000 | - | 15,000 | 17,200 | 15,000 | - | 0.0\% |
| Heritage Park Donations |  | 14,667 |  | - | - | - | - | - | n/a |
| Palmer Fund |  | 28,880 | 28,880 | - | 28,880 | 28,880 | 28,788 | (92) | -0.3\% |
| Ray School Corporation |  | 213,859 | 203,859 | - | 203,859 | 203,859 | 203,859 | - | 0.0\% |
| Recreation Commission Fees |  | 15,000 | 15,000 | - | 15,000 | 15,000 | - | $(15,000)$ | -100.0\% |
| From Reserve for Capital Projects |  |  | - | - | - | - | - | - | n/a |
| From Board of Education Reserves |  | - | - | - | - | - | - | - | n/a |
| Reliance on General Fund Balance |  |  | 310,000 |  | 310,000 | - | 68,801 | $(241,199)$ | -77.8\% |
| From Education Reserves to Shared Services |  | - | 370,000 |  | 370,000 | 370,000 | - | $(370,000)$ | -100.0\% |
| Capital Non-Recurring |  | 50,000 | - | - | - | - |  | - | n/a |
| From Middle School Conversion Fund |  | 45,520 | - | - | - | - | - | - | n/a |
| TOTAL TRANS./OTHER FUNDING SOURCES |  | 648,083 | 1,201,392 | - | 1,201,392 | 893,592 | 587,440 | $(613,952)$ | -51.1\% |
| TUITION |  | 41,332 | - | - | - | 75,000 | - | - | n/a |
| TOTAL REVENUES | \$ | 27,593,759 | 28,359,313 | 103,145 | 28,462,458 | 28,159,961 | 29,731,259 | 1,268,801 | 4.5\% |


| MILL RATE CALCULATION |  |
| :--- | ---: |
| Expense Total | $29,731,259$ |
| Less Interest \& Penalties | 133,000 |
| Less Intergovernmental Agencies | $4,507,109$ |
| Less Interest Income | 35,000 |
| Less Local Revenues | 712,386 |
| Less Transfers \& Other Funding Sources | 587,440 |
| Required Taxes | $23,756,324$ |
|  |  |
| Net Taxable Grand List | $848,814,900$ |
| Adjusted for Uncollected Taxes | $846,692,863$ |
| Divided by l,000 | 846,693 |
| Mill Rate | $\mathbf{2 8 . 0 6}$ |
| Current Mill Rate | 26.01 |
| Mill Rate Increase | $\mathbf{2 . 0 5}$ |

