## LEGAL NOTICE SPECIAL TOWN MEETING 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).

Dated at East Haddam, Connecticut, this 29th day of April 2014

Mark B. Walter Emmett J. Lyman Ernest P. Malavasi Board of Selectmen

## TOWN OF EAST HADDAM 2014-2015 EXPENDITURES BUDGET REQUEST SUMMARY

	2012-2013		2013-2014			2014-2015		
DESCRIPTION	ACTUAL	ORIGINAL BUDGET	AMEND & TRANS	REVISED BUDGET	JUN 30 ESTIMATES	BUDGET REQUEST	\$ CHANGE	% CHANGE
GENERAL GOVERNMENT								
Assessor	\$ 116,426	\$ 123,040	\$ -	\$ 123,040	\$ 123,040	\$ 123,040	\$ -	0.09
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)	-11.39
Elections/Registrars	48,384	44,036	_	44,036	44,036	52,987	8,951	20.39
Finance Office	143,226	45,292	_	45,292	45,292	53,028	7,736	17.19
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	11,500	70,500	70,500	68,500	(2,000)	-2.8
_	12,509	1,750	-	1,750		7,750		
Agriculture Commission			-		1,750		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	0 10,007	0,0,002		0,0,002	0,0,002		•	
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 HEALTH AND SOCIAL SERVICES	1,803,651	1,876,330	-	1,876,330	1,896,330	1,906,690	30,360	1.6
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.
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.
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.
TOTAL DEBT SERVICE	1,970,267	1,711,429	-	1,711,429	1,711,429	2,007,689	296,260	17.3
OTHE PERIODE	1,770,207	1,/ 11,427		1,/ 11,427	1,7 11,427	2,007,007	270,200	17.
TOTAL GENERAL GOVERNMENT	7,650,666	7,600,069	103,145	7,703,214	7,629,694	8,226,237	523,023	6.8
OWE OF SERVICE OF A FULLWIFIELD	7,000,000	7,000,007	100,140	7,700,214	7,027,074	0,220,23/	525,025	0.

GRAND TOTAL EXPENDITURES	¢ 00.051.070	\$ 28.359.313	¢ 102 145 ¢	20 4/2 450	\$ 28.388.938	¢ 00.731.050	\$ 1.268.801	4.5%
CARRY FORWARDS	535,370	-	-	-	=	-	-	n/a
GRAND TOTAL EXPENDITURES	28,515,909	28,359,313	103,145	28,462,458	28,388,938	29,731,259	1,268,801	4.5%
TOTAL INTERFUND TRANSFERS	2,523,204	1,991,711	-	1,991,711	1,991,711	2,637,489	645,778	32.4%
Shared Services	270,272	954,403	-	954,403	954,403	1,104,765	150,362	35.5%
Capital Improvements	1,013,183	-	-	-	-	-	-	0.0%
State Grants	-	423,545	-	423,545	423,545	423,545	-	0.0%
General Fund Support	755,917	378,763	-	378,763	378,763	664,882	286,119	75.5%
Capital Projects	-	-	-	-	-	190,297	190,297	n/a
Capital Projects Savings	48,430	40,000	-	40,000	40,000	40,000	100 007	0.0%
Revaluation Reserve	25,000	5,000	-	5,000	5,000	5,000	-	0.0%
Fire Equipment Reserve  Lakes Reserve	- 05.000	50,000	-	50,000	50,000	69,000	19,000	38.0%
Education Reserve	370,402	100,000	-	100,000	100,000	100,000	-	0.0%
Ambulance Reserve	40,000	40,000	-	40,000	40,000	40,000	-	0.0%
Reserves								
INTERFUND TRANSFERS								

## \$ 29,051,279 \$ 28,359,313 \$ 103,145 \$ 28,462,458 \$ 28,388,938 \$ 29,731,259 \$ 1,268,801 TOWN OF EAST HADDAM 2014-2015 ESTIMATED REVENUES BUDGET REQUEST SUMMARY

	2012-2013	OBIGINIAL	2013-20	14		DUDGET	2014-2015	
DESCRIPTION	ACTUAL	ORIGINAL BUDGET	AMEND & TRANS	REVISED BUDGET	FORECAST	BUDGET Request	\$ CHANGE	% CHANG
TAX								
Property Taxes	\$ 21,232,730	\$ 21,915,866	·	·	\$ 21,861,076	•	1,840,458	8.49
Interest and Penalties Suspense	164,236 11,546	115,000 8,000	-	115,000 8,000	148,050 7,398	125,000 8,000	10,000	8.7° 0.0°
TOTAL TAX	21,408,512	22,038,866		22,038,866	22,016,524	23,889,324	1,850,458	8.49
	21,100,012	22,000,000		22,000,000	22,010,021	20,007,021	1,000,100	0.1
NTERGOVERNMENTAL AGENCIES								
Chester Assessor Agreement	44,148	45,577	-	45,577	45,577	46,944	1,367	3.09
BOE Contribution to Shared Services	25,000	-	-	-		-	-	n/
Connecticut Statutory Formula Grants	29,966	20 530		28,530	28,552	20 520		0.00
PILOT State Property  Casino Funds	26,963	28,530 27,111	-	27,111	20,332	28,530 27,880	- 769	0.0° 2.8°
Town Aid Road Fund Grant	166,902	333,804	_	333,804	334,397	334,397	593	0.29
Local Capital Improvements Program	89,741	89,741	_	89,741	89,741	89,741	-	0.0
Education Grants				21,7	21,7			
Adult Education	5,229	5,069	-	5,069	5,039	4,940	(129)	-2.59
Transportation	64,571	69,138	-	69,138	69,138	61,621	(7,517)	-10.99
ECS/Special Education	3,756,944	3,772,908		3,772,908	3,772,908	3,779,206	6,298	0.29
Elderly and Disabled State Trans. Grant	16,496	15,677	-	15,677	-	-	(15,677)	-100.09
Emergency Management Grant	4,100	4,100	-	4,100	4,100	4,100	-	0.09
Miscellaneous Allotments	440,461	25,000	-	25,000	25,000	25,000	-	0.09
Police DUI Enforcement Grant	22,748	25,000	-	25,000	25,000	25,000	-	0.09
School Bond Principal and Interest	110,278	-	-	-		-	-	n/
Tax Relief  Circuit Breaker	63,496	73,000		73,000	64,997	73,000		0.0
Disability	622	650	_	650	642	73,000	80	12.39
Veterans	4,924	5,800	_	5,800	5,291	6,020	220	3.89
TOTAL STATE AND FEDERAL AGENCIES	4,872,589	4,521,105	-	4,521,105	4,497,493	4,507,109	(13,996)	
NVESTMENT 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	-	0.09
OCAL REVENUES								
Animal Control Miscellaneous	1,001	250	-	250	368	250	-	0.09
Assessor Copy Fees	543	500	-	500	273	500	-	0.0
Building Department Permit Fees	69,926	100,000	-	100,000	102,312	100,000	-	0.09
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)	
Fire Marshal Permit Fees	60	200	-	200	128	200	-	0.0
Historic District Commission Permit Fees  Land Use Permit Fees	150 17,745	300	-	300	525	300	10,000	0.0° 50.0°
Library Endowment & Trust Income*	17,743	20,000	74,000	20,000 74,000	17,138 67,500	30,000 58,463	10,000 (15,537)	
Library Fees and Fines*		_	6,995	6,995	5,922	6,600	(13,337)	
Library Interest Income*	_	-	550	550	-	400	(150)	
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)	-51.59
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	33.39
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 License Food	86,761	75,000 25,000	-	75,000	115,736	75,000	-	0.0
Town Clork PA05 228 Surchargo Poyonua	23,417	25,000	-	25,000	17,730	25,000	11.040	0.0
Town Clerk PA05-228 Surcharge Revenue Town Clerk Preservation Revenue	90,200 6,765	82,800 4,600	-	82,800 4,600	58,919 4,299	94,640 7,098	11,840 2,498	14.3 54.3
Town Clerk Preservation Revenue Town Clerk SB410	6,/65	4,600	-	4,600	4,277	30,000	30,000	54.3 n/
Transfer Station Fees	62,772	75,000	-	75,000	68,933	64,200	(10,800)	
41 10101 014 11011 1 000	1,760	2,000	-	2,000	720	2,000	(10,000)	0.0
Zoning Board of Appeals Permit Fees	1.7 (30)				, _5	_,000		5.0
Zoning Board of Appeals Permit Fees  TOTAL LOCAL REVENUES	588,984	562,950	103,145	666,095	653,585	712,386	46,291	6.99

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

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 1,000	846,693
Mill Rate	28.06
Current Mill Rate	26.01
Mill Rate Increase	2.05