

**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, April 21, 2015 for the following purposes, to wit:

Item 1. To consider and discuss (but not to vote on) the Town Budget for the 2015-2016 fiscal year in the amount of \$30,288,121 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 paper ballots or voting machine ballot labels on the following question:

Shall the Town of East Haddam budget of \$30,288,121, as recommended by the Board of Finance for fiscal year 2015-2016 be approved?

The vote by paper ballots or voting machine ballot labels 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 5, 2015.

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 5, 2015.

Dated at East Haddam, Connecticut this 14th day of April, 2015

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

**TOWN OF EAST HADDAM
2015-2016 EXPENDITURES SUMMARY**

DESCRIPTION	2013-2014		2014-2015			2015-2016		
	ACTUAL	ORIGINAL BUDGET	TRANSFERS/ AMENDMENTS	REVISED BUDGET	JUN 30 ESTIMATES	BUDGET REQUEST	\$ CHANGE	% CHANGE
GENERAL GOVERNMENT								
Assessor	\$ 116,429	\$ 125,609	\$ -	\$ 125,609	\$ 125,609	\$ 128,078	\$ 2,469	2.0%
Building Maintenance and Operations	22,128	25,415	-	25,415	25,415	22,786	(2,629)	-10.3%
Central Services/Town Office Building	126,975	122,612	-	122,612	122,612	109,339	(13,273)	-10.8%
Elections/Registrars	32,927	53,390	-	53,390	53,390	53,134	(256)	-0.5%
Finance Office	50,890	54,242	-	54,242	54,242	65,002	10,760	19.8%
Land Use Office	150,624	164,966	-	164,966	164,966	165,375	409	0.2%
Old Middle School Operations	13,023	22,070	-	22,070	22,070	20,620	(1,450)	-6.6%
Probate Court	12,313	12,993	-	12,993	12,993	10,638	(2,355)	-18.1%
Selectmen	131,454	149,428	-	149,428	149,428	152,258	2,830	1.9%
Tax Collector	83,183	88,135	-	88,135	88,135	89,563	1,428	1.6%
Treasurer (now in Shared Services)	16,946	-	-	-	-	-	-	-
Town Clerk	215,173	247,978	-	247,978	232,978	240,123	(7,855)	-3.2%
Fringe Benefits	880,791	920,319	-	920,319	920,319	1,012,195	91,876	10.0%
Risk Management	199,456	212,300	-	212,300	220,947	234,777	22,477	10.6%
Legal Services	106,862	68,500	-	68,500	93,487	68,500	-	0.0%
Agriculture Commission	-	7,750	-	7,750	7,750	1,150	(6,600)	-85.2%
Board of Assessment Appeals	1,824	5,304	-	5,304	5,304	2,868	(2,436)	-45.9%
Board of Finance	43,236	134,150	(50,000)	84,150	84,150	134,150	50,000	59.4%
Conservation Commission	8,180	11,900	-	11,900	11,900	15,250	3,350	28.2%
Economic Development Commission	37,589	34,393	-	34,393	34,393	39,921	5,528	16.1%
Historic District Commission	2,154	3,075	-	3,075	3,075	2,899	(176)	-5.7%
Open Space Committee	9,897	12,823	-	12,823	12,823	12,830	7	0.1%
Zoning Board of Appeals	1,899	6,090	-	6,090	6,090	4,590	(1,500)	-24.6%
TOTAL GENERAL GOVERNMENT	2,263,951	2,483,443	(50,000)	2,433,443	2,452,077	2,586,045	152,603	6.1%
PUBLIC SAFETY								
Animal Control (now Special Revenue Fund)	46,191	42,431	-	42,431	42,431	-	(42,431)	-100.0%
Building Department	123,387	120,479	-	120,479	120,479	115,355	(5,124)	-4.3%
Emergency Management/911 Services	65,877	68,660	-	68,660	68,660	78,991	10,331	15.0%
Fire Department	228,976	243,747	-	243,747	243,747	252,127	8,380	3.4%
Fire Marshal	25,018	35,822	-	35,822	35,822	33,389	(2,433)	-6.8%
Police	293,470	330,616	-	330,616	295,616	364,400	33,784	10.2%
Resident Troopers	100,524	101,788	-	101,788	101,788	104,692	2,904	2.9%
TOTAL PUBLIC SAFETY	883,443	943,543	-	943,543	908,543	948,954	5,411	0.6%
PUBLIC WORKS								
General Highways	979,278	1,052,661	-	1,052,661	1,052,661	1,039,486	(13,175)	-1.3%
Snow Removal	248,472	233,244	-	233,244	306,886	258,545	25,301	10.8%
Town Garage	63,042	59,165	-	59,165	59,165	61,635	2,470	4.2%
Transfer Station	557,202	565,343	-	565,343	565,343	568,443	3,100	0.5%
TOTAL PUBLIC WORKS	1,847,994	1,910,413	-	1,910,413	1,984,055	1,928,109	17,696	0.9%
HEALTH AND SOCIAL SERVICES								
Cemeteries	4,992	15,800	-	15,800	15,800	10,410	(5,390)	-34.1%
Health District	79,516	83,664	-	83,664	83,664	88,132	4,468	5.3%
Human Services	3,920	3,920	-	3,920	3,920	3,920	-	0.0%
Senior Services	115,743	122,843	-	122,843	122,843	119,653	(3,190)	-2.6%
Youth and Family Services	162,866	168,306	-	168,306	168,306	189,399	21,093	12.5%
YFS Early Childhood Council	6,000	6,000	-	6,000	6,000	6,000	-	0.0%

TOTAL HEALTH AND SOCIAL SERVICES	373,037	400,533	-	400,533	400,533	417,514	16,981	4.2%
RECREATION AND LEISURE								
Lakes Association	11,441	19,028	-	19,028	19,028	19,375	347	1.8%
East Haddam Public Library	332,955	330,717	-	330,717	330,717	346,335	15,618	4.7%
Recreation Commission	106,801	110,666	-	110,666	110,666	114,906	4,240	3.8%
Town Greens	8,238	14,770	-	14,770	14,770	44,510	29,740	201.4%
TOTAL RECREATION AND LEISURE	459,435	475,181	-	475,181	475,181	525,126	49,945	10.5%
DEBT SERVICE								
Principal and Interest	1,711,429	2,007,689	-	2,007,689	2,007,689	1,994,265	(13,424)	-0.7%
TOTAL DEBT SERVICE	1,711,429	2,007,689	-	2,007,689	2,007,689	1,994,265	(13,424)	-0.7%
Budget Reduction to Town Government TBD	-	-	-	-	-	(1,950)	(1,950)	0.0%
TOTAL TOWN GOVERNMENT	7,539,289	8,220,801	(50,000)	8,170,801	8,228,078	8,398,063	227,262	2.8%
EDUCATION	18,754,227	18,767,533	-	18,767,533	18,767,533	19,424,791	657,258	3.5%
INTERFUND TRANSFERS								
Reserves								
Ambulance	40,000	40,000	-	40,000	40,000	40,000	-	0.0%
Lakes	5,000	5,000	-	5,000	5,000	5,000	-	0.0%
Revaluation	40,000	40,000	-	40,000	40,000	40,000	-	0.0%
Fire Equipment	50,000	69,000	-	69,000	69,000	69,000	-	0.0%
Education	304,258	100,000	-	100,000	136,730	100,000	-	0.0%
Capital Projects Savings	-	190,297	-	190,297	190,297	203,721	13,424	7.1%
Capital Projects								
General Fund Support	378,763	632,882	50,000	682,882	682,882	389,915	(292,967)	-42.9%
State Grants	423,545	423,545	-	423,545	423,545	423,545	-	0.0%
Animal Control Special Revenue Fund	-	-	-	-	-	43,000	43,000	n/a
Shared Services	956,936	1,110,201	-	1,110,201	1,110,201	1,151,086	40,885	3.7%
TOTAL INTERFUND TRANSFERS	2,198,502	2,610,925	50,000	2,660,925	2,697,655	2,465,267	(195,658)	-7.5%
GRAND TOTAL EXPENDITURES	28,492,018	29,599,259	-	29,599,259	29,693,266	30,288,121	688,862	2.3%

**TOWN OF EAST HADDAM
2015-2016 ESTIMATED REVENUES**

DESCRIPTION	2013-2014	2014-2015			2015-2016			
	ACTUAL	ORIGINAL BUDGET	TRANSFERS/ AMENDMENTS	REVISED BUDGET	JUN 30 ESTIMATES	BUDGET REQUEST	\$ CHANGE	% CHANGE
TAX								
Property Taxes	\$ 21,862,146	\$ 23,624,724	\$ -	\$ 23,624,724	\$ 23,624,724	\$ 24,398,015	\$ 773,291	3.3%
Interest and Penalties	159,242	125,000	-	125,000	145,000	130,000	5,000	4.0%
Tax Collection Fees	1,203	2,500	-	2,500	500	1,500	(1,000)	-40.0%
Suspense	4,588	3,000	-	3,000	7,500	5,000	2,000	66.7%
Airplane Pilot	1,980	2,500	-	2,500	1,960	1,960	(540)	-21.6%
TOTAL TAX	22,029,159	23,757,724	-	23,757,724	23,779,684	24,536,475	778,751	3.3%
INTERGOVERNMENTAL AGENCIES								
Chester Assessor Agreement	45,613	46,944	-	46,944	46,944	48,352	1,408	3.0%
Connecticut Statutory Formula Grants								
PILOT State Property	28,552	28,530	-	28,530	44,042	34,187	5,657	19.8%
Casino Funds	24,978	27,880	-	27,880	29,779	27,880	-	0.0%
Town Aid Road Fund Grant	334,397	334,397	-	334,397	329,648	334,397	-	0.0%
Local Capital Improvements Program	89,171	89,741	-	89,741	88,338	89,741	-	0.0%
Education Grants								
Adult Education	5,062	4,940	-	4,940	5,293	4,940	-	0.0%
Transportation	58,799	61,621	-	61,621	61,109	61,621	-	0.0%
Education Cost Sharing	3,766,860	3,779,206	-	3,779,206	3,779,206	3,779,206	-	0.0%
Emergency Management Grant	6,100	4,100	-	4,100	4,100	4,100	-	0.0%
Miscellaneous Allotments	43,957	25,000	-	25,000	1,620	25,000	-	0.0%
Police DUI Enforcement Grant	24,849	25,000	-	25,000	4,391	25,000	-	0.0%
Tax Relief								
Circuit Breaker	64,997	73,000	-	73,000	65,124	71,799	(1,201)	-1.6%
Disability	642	730	-	730	532	624	(106)	-14.5%
Veterans	5,291	6,020	-	6,020	5,443	5,720	(301)	-5.0%
TOTAL STATE AND FEDERAL AGENCIES	4,499,268	4,507,109	-	4,507,109	4,465,569	4,512,567	5,458	0.1%
INVESTMENT AND INTEREST INCOME								
Investment Income	21,722	35,000	-	35,000	20,865	18,000	(17,000)	-48.6%
TOTAL INVESTMENT AND INTEREST INCOME	21,722	35,000	-	35,000	20,865	18,000	(17,000)	-48.6%
LOCAL REVENUES								
Animal Control Miscellaneous	500	250	-	250	1,033	1,000	750	300.0%
Assessor (Printing and Duplicating Fees)	242	500	-	500	500	500	-	0.0%
Building Department Permit Fees	107,687	100,000	-	100,000	100,000	105,000	5,000	5.0%

Cemeteries	1,298	2,530	-	2,530	753	2,360	(170)	-6.7%
Economic Development Commission	-	-	-	-	-	-	-	n/a
Fire Marshal Permit Fees	265	200	-	200	200	200	-	0.0%
Historic District Commission Permit Fees	450	300	-	300	150	300	-	0.0%
Land Use Permit Fees	23,741	30,000	-	30,000	15,608	25,000	(5,000)	-16.7%
Libraries								
Library Endowment & Trust Income	59,000	58,463	-	58,463	58,500	58,000	(463)	-0.8%
Library Fees and Fines	6,366	6,600	-	6,600	7,871	7,000	400	6.1%
Library Grants	1,205	1,205	-	1,205	1,158	1,100	(105)	-8.7%
Library Receipts-Gifts, Donations	3,552	10,000	-	10,000	3,348	8,000	(2,000)	-20.0%
Other Revenues	78,245	25,000	-	25,000	38,180	25,000	-	0.0%
PILOT Goodspeed Opera House	26,189	26,500	-	26,500	28,092	28,500	2,000	7.5%
Police Special Duty	23,713	30,000	-	30,000	14,302	20,252	(9,748)	-32.5%
Rents	13,893	14,000	-	14,000	20,747	14,000	-	0.0%
Telecommunication Taxes	27,633	28,500	-	28,500	26,791	28,500	-	0.0%
Town Clerk								
Animal Licenses	11,079	12,500	-	12,500	12,500	12,500	-	0.0%
Hunting and Fishing Licenses	13,257	12,500	-	12,500	12,500	12,500	-	0.0%
Town Clerk Fees (includes SB410)	115,712	105,000	-	105,000	100,000	105,000	-	0.0%
Preservation and Surcharge	8,419	7,098	-	7,098	3,866	7,098	-	0.0%
Surcharge PA05-228	52,552	94,640	-	94,640	46,224	94,640	-	0.0%
Conveyance Tax	85,758	80,000	-	80,000	75,995	75,000	(5,000)	-6.3%
Transfer Station Fees	57,949	64,200	-	64,200	51,061	60,000	(4,200)	-6.5%
Zoning Board of Appeals Permit Fees	640	2,000	-	2,000	560	1,500	(500)	-25.0%
TOTAL LOCAL REVENUES	719,344	711,986	-	711,986	619,940	692,950	(19,036)	-2.7%
TRANSFER/OTHER FUNDING SOURCES								
Albert E. Purple Fund	270,991	270,992	-	270,992	270,992	279,845	8,853	3.3%
Helon Cone Fund	20,950	15,000	-	15,000	15,000	15,000	-	0.0%
Palmer Fund	28,788	28,788	-	28,788	28,788	29,426	638	2.2%
Ray School Corporation	203,859	203,859	-	203,859	203,859	203,859	-	0.0%
Recreation Commission Fees	15,000	-	-	-	-	-	-	n/a
Reliance on General Fund Balance	-	68,801	-	68,801	68,801	-	(68,801)	-100.0%
From Education Reserves	370,000	-	-	-	-	-	-	n/a
TOTAL TRANS./OTHER FUNDING SOURCES	909,588	587,440	-	587,440	587,440	528,130	(59,310)	-10.1%
TUITION	76,635	-	-	-	72,862	-	-	n/a
TOTAL REVENUES	\$ 28,255,716	\$ 29,599,259	\$ -	\$ 29,599,259	\$ 29,546,359	\$ 30,288,121	\$ 688,862	2.3%

MILL RATE CALCULATION	
Expense Total	30,288,121
Less Interest, Penalties, Suspense, Collection Fees and Airplane	138,460
Less Intergovernmental Agencies	4,512,567
Less Interest Income	18,000
Less Local Revenues	692,950
Less Transfers and Other Funding Sources	528,130
Required Taxes	24,398,015
Net Taxable Grand List	852,867,944
Adjusted for Uncollected Taxes	850,735,774
Divided by 1,000	850,736
Mill Rate	28.68
Current Mill Rate	27.90
Mill Rate Increase	0.78