

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 Wednesday, May 9, 2012 for the following purposes, to wit:

Item 1. To consider and discuss (but not to vote on) the Town Budget for the 2012-2013 fiscal year in the amount of \$27,910,705 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 \$27,910,705, as recommended by the Board of Finance for fiscal year 2012–2013 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 22, 2012.

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 22, 2012.

Dated at East Haddam, Connecticut
this 2nd day of May, 2012

Mark B. Walter

Emmett J. Lyman

John J. Blaschik
Board of Selectmen

**TOWN OF EAST HADDAM
2012-2013 PROPOSED BUDGET
ESTIMATED EXPENDITURES SUMMARY**

| DESCRIPTION | 2010-2011 ACTUAL | 2011-2012 | | | | 2012-2013 | | |
|---------------------------------------|---------------------|--------------------|------------------|-------------------|---------------------|--------------------|---------------|--------------|
| | | ORIGINAL BUDGET | AMEND & TRANS | REVISED BUDGET | JUNE 30 ESTIMATE | PROPOSED BUDGET | \$ CHANGE | % CHANGE |
| GENERAL GOVERNMENT | | | | | | | | |
| Assessor | \$ 79,470 | \$ 117,247 | \$ - | \$ 117,247 | \$ 117,247 | \$ 120,396 | 3,149 | 2.69% |
| Building Maintenance and Operations | 19,099 | 26,875 | - | 26,875 | 26,875 | 21,904 | (4,971) | -18.50% |
| Central Services/Town Office Building | 88,557 | 97,559 | - | 97,559 | 97,559 | 106,623 | 9,064 | 9.29% |
| Elections/Registrars | 39,530 | 41,082 | - | 41,082 | 41,082 | 42,452 | 1,370 | 3.33% |
| Finance Office | 117,008 | 114,249 | - | 114,249 | 114,249 | 143,194 | 28,945 | 25.34% |
| Land Use Office | 158,744 | 170,661 | 28,749 | 199,410 | 199,410 | 173,935 | (25,475) | -12.78% |
| Old Middle School Operations | 63,389 | 74,370 | - | 74,370 | 52,500 | 36,710 | (37,660) | -50.64% |
| Probate Court | 5,389 | 10,907 | - | 10,907 | 11,500 | 11,952 | 1,045 | 9.58% |
| Selectmen | 126,773 | 126,494 | - | 126,494 | 126,494 | 129,932 | 3,438 | 2.72% |
| Tax Collector | 102,394 | 104,916 | 25,758 | 130,674 | 130,674 | 84,298 | (46,376) | -35.49% |
| Town Clerk | 197,934 | 210,344 | - | 210,344 | 200,344 | 215,437 | 5,093 | 2.42% |
| Treasurer | 16,191 | 16,474 | - | 16,474 | 16,474 | 16,721 | 247 | 1.50% |
| Fringe Benefits | 658,055 | 715,377 | - | 715,377 | 705,377 | 735,954 | 20,577 | 2.88% |
| Insurance | 153,218 | 163,074 | - | 163,074 | 163,074 | 167,310 | 4,236 | 2.60% |
| Legal Services | 98,453 | 68,200 | - | 68,200 | 68,200 | 67,500 | (700) | -1.03% |
| Technology and Records Management | 91,210 | 104,480 | - | 104,480 | 104,480 | 107,804 | 3,324 | 3.18% |
| Agriculture Commission | - | - | - | - | - | 17,625 | 17,625 | 100.00% |
| Board of Assessment Appeals | 1,475 | 1,328 | - | 1,328 | 1,328 | 6,500 | 5,172 | 389.46% |
| Board of Finance | 31,191 | 129,750 | (42,223) | 87,527 | 88,527 | 131,900 | 44,373 | 50.70% |
| Conservation Commission | 3,541 | 4,406 | - | 4,406 | 4,406 | 4,418 | 12 | 0.27% |
| Economic Development Commission | 28,037 | 30,259 | 1,000 | 31,259 | 30,259 | 32,432 | 1,173 | 3.75% |
| Historic District Commission | 2,560 | 1,438 | - | 1,438 | 1,438 | 2,699 | 1,261 | 87.72% |
| Middle School Conversion Committee | 1,234 | - | - | - | - | - | - | 0.00% |
| Open Space Committee | 18,306 | 15,405 | - | 15,405 | 15,405 | 15,410 | 5 | 0.03% |
| Village Revitalization Commission | - | - | 1,000 | 1,000 | 1,000 | - | (1,000) | -100.0% |
| Zoning Board of Appeals | 7,359 | 6,499 | - | 6,499 | 6,499 | 6,350 | (149) | -2.29% |
| TOTAL GENERAL GOVERNMENT | 2,109,117 | 2,351,395 | 14,284 | 2,365,679 | 2,324,401 | 2,399,455 | 33,776 | 1.43% |
| PUBLIC SAFETY | | | | | | | | |
| Ambulance Association | - | - | - | - | - | - | - | 0.00% |
| Animal Control | 33,478 | 35,534 | - | 35,534 | 35,534 | 40,031 | 4,497 | 12.65% |
| Building Department | 112,842 | 114,700 | - | 114,700 | 114,700 | 116,515 | 1,815 | 1.58% |
| Emergency Management | 60,400 | 63,043 | - | 63,043 | 63,043 | 64,821 | 1,778 | 2.82% |
| Fire Department | 183,098 | 199,775 | - | 199,775 | 199,775 | 207,066 | 7,291 | 3.65% |
| Fre Marshal | 19,080 | 24,053 | 481 | 24,534 | 24,534 | 27,854 | 3,320 | 13.53% |
| Police | 145,082 | 152,445 | 27,600 | 180,045 | 180,045 | 191,765 | 11,720 | 6.51% |
| Resident Troopers | 190,698 | 209,722 | - | 209,722 | 209,722 | 213,668 | 3,946 | 1.88% |
| TOTAL PUBLIC SAFETY | 744,678 | 799,272 | 28,081 | 827,353 | 827,353 | 861,720 | 34,367 | 4.15% |
| PUBLIC WORKS | | | | | | | | |
| General Highways | 938,664 | 986,835 | 3,830 | 990,665 | 990,665 | 991,865 | 1,200 | 0.12% |
| Snow Removal | 215,087 | 225,881 | - | 225,881 | 170,000 | 226,467 | 586 | 0.26% |
| Town Garage | 51,486 | 56,100 | - | 56,100 | 56,100 | 63,555 | 7,455 | 13.29% |
| Transfer Station | 535,173 | 549,443 | - | 549,443 | 549,443 | 549,861 | 418 | 0.08% |
| TOTAL PUBLIC WORKS | 1,740,410 | 1,818,259 | 3,830 | 1,822,089 | 1,766,208 | 1,831,748 | 9,659 | 0.53% |
| HEALTH AND SOCIAL SERVICES | | | | | | | | |
| Cemeteries | 4,995 | 7,100 | - | 7,100 | 7,100 | 8,000 | 900 | 12.68% |

| | | | | | | | | |
|---|------------------|------------------|---------------|------------------|------------------|------------------|-----------------|---------------|
| Health District | 72,473 | 75,013 | - | 75,013 | 75,013 | 75,013 | - | 0.00% |
| Human Services | 3,320 | 3,320 | - | 3,320 | 3,320 | 3,320 | - | 0.00% |
| Senior Services | 85,058 | 103,301 | - | 103,301 | 103,301 | 119,139 | 15,838 | 15.33% |
| Youth and Family Services | 140,040 | 149,176 | - | 149,176 | 149,176 | 152,748 | 3,572 | 2.39% |
| YFS Early Childhood Council | - | - | - | - | - | 5,000 | 5,000 | 100.00% |
| TOTAL HEALTH AND SOCIAL SERVICES | 305,886 | 337,910 | - | 337,910 | 337,910 | 363,220 | 25,310 | 7.49% |
| RECREATION AND LEISURE | | | | | | | | |
| Lakes Association | 3,825 | 10,400 | - | 10,400 | 10,400 | 5,150 | (5,250) | -50.48% |
| East Haddam Free Public Library | 84,524 | 86,500 | 5,000 | 91,500 | 91,500 | 123,000 | 31,500 | 34.43% |
| Rathbun Free Public Library | 93,971 | 96,055 | - | 96,055 | 96,055 | 99,470 | 3,415 | 3.56% |
| Recreation Commission | 106,892 | 102,930 | - | 102,930 | 102,930 | 112,492 | 9,562 | 9.29% |
| Town Greens | 5,501 | 7,350 | - | 7,350 | 7,350 | 8,100 | 750 | 10.20% |
| TOTAL RECREATION AND LEISURE | 294,712 | 303,235 | 5,000 | 308,235 | 308,235 | 348,212 | 39,977 | 12.97% |
| DEBT SERVICE | | | | | | | | |
| Interest | 689,207 | 792,325 | - | 792,325 | 792,325 | 693,090 | (99,236) | -12.52% |
| Notes Payable | 1,492,177 | 1,217,177 | - | 1,217,177 | 1,217,177 | 1,277,177 | 60,000 | 4.93% |
| TOTAL DEBT SERVICE | 2,181,384 | 2,009,502 | - | 2,009,502 | 2,009,502 | 1,970,267 | (39,236) | -1.95% |
| TRANSFERS TO RESERVES & OTHER FUNDS | | | | | | | | |
| Ambulance Association | 40,000 | 40,000 | - | 40,000 | 40,000 | 40,000 | - | 0.00% |
| Reserve for Revaluation | 20,000 | 30,000 | - | 30,000 | 30,000 | 40,000 | 10,000 | 33.33% |
| Capital Non-Recurring | 100,000 | - | - | - | - | - | - | 100.00% |
| Town Maintenance Fund | 50,000 | 50,000 | - | 50,000 | 50,000 | 100,000 | 50,000 | 100.00% |
| Education Capital Reserve | 125,304 | 100,000 | 66,845 | 166,845 | 166,845 | 100,000 | (66,845) | -40.06% |
| Lakes Association | - | - | - | - | - | 25,000 | 25,000 | 100.00% |
| TOTAL TRANS. TO RESERVES & OTHER FUNDS | 335,304 | 220,000 | 66,845 | 286,845 | 286,845 | 305,000 | 18,155 | 6.33% |
| CAPITAL | | | | | | | | |
| | 635,931 | 1,078,058 | 32,574 | 1,110,632 | 1,110,632 | 1,356,500 | 245,868 | 22.14% |
| FEDERAL BRIDGE GRANT PROGAM | | | | | | | | |
| | - | 1,675,658 | - | 1,675,658 | - | - | (1,675,658) | -100.00% |
| TOTAL GENERAL GOVERNMENT | | | | | | | | |
| | 8,347,421 | 10,593,289 | 150,614 | 10,743,903 | 8,971,086 | 9,436,121 | (1,307,782) | -12.17% |
| EDUCATION | | | | | | | | |
| | 17,442,613 | 18,343,633 | - | 18,343,633 | 18,343,633 | 18,474,584 | 130,951 | 0.71% |
| SUB-TOTAL EXPENDITURES | | | | | | | | |
| | 25,790,034 | 28,936,922 | 150,614 | 29,087,536 | 27,314,719 | 27,910,705 | (1,176,831) | -4.05% |
| CARRY FORWARDS | | | | | | | | |
| | 388,344 | - | 1,323,142 | 1,323,142 | 1,323,142 | - | (1,323,142) | -100.00% |
| GRAND TOTAL EXPENDITURES | | | | | | | | |
| | \$ 26,178,378 | \$ 28,936,922 | \$ 1,473,756 | \$ 30,410,678 | \$ 28,637,861 | \$ 27,910,705 | \$ (2,499,973) | -8.22% |

**TOWN OF EAST HADDAM
2012-2013 PROPOSED BUDGET
ESTIMATED REVENUES SUMMARY**

| REVENUE SOURCE | 2011-2012 | | | | | 2012-2013 | | |
|---|---------------------|-------------------|-----------------|-------------------|--------------------|--------------------|-----------------|----------------|
| | 2010-2011 ACTUAL | BUDGET | AMEND/ TRANS | REVISED BUDGET | JUN 30 ESTIMATE | PROPOSED BUDGET | \$ CHANGE | % CHANGE |
| TAX | | | | | | | | |
| Property Taxes | \$ 20,278,470 | \$ 20,702,077 | \$ - | \$ 20,702,077 | \$ 20,702,077 | \$ 21,246,664 | 544,587 | 2.63% |
| Interest and Penalties | 122,748 | 90,000 | - | 90,000 | 90,000 | 90,000 | - | 0.00% |
| Other Taxes | 9,254 | 8,000 | - | 8,000 | 8,000 | 8,000 | - | 0.00% |
| TOTAL TAX | 20,410,472 | 20,800,077 | - | 20,800,077 | 20,800,077 | 21,344,664 | 544,587 | 2.62% |
| STATE AND FEDERAL AGENCIES | | | | | | | | |
| Chester Assessor Agreement | - | 43,000 | - | 43,000 | 43,000 | 43,645 | 645 | 1.50% |
| BOE Finance Director Agreement | - | - | - | - | - | 25,000 | 25,000 | 100.00% |
| Connecticut Statutory Formula Grants | | | | | | | | |
| PILOT State Property | 22,410 | 33,405 | - | 33,405 | 33,418 | 33,418 | 13 | 0.04% |
| Casino Funds | 25,733 | 25,923 | - | 25,923 | 25,923 | 24,947 | (976) | -3.76% |
| Town Aid Road Fund Grant | 166,567 | 166,567 | - | 166,567 | 166,925 | 166,567 | - | 0.00% |
| Local Capital Improvements Program | 90,170 | 90,170 | - | 90,170 | 90,170 | 90,170 | - | 0.00% |
| Education Grants | | | | | | | | |
| Adult Education | 5,025 | 5,266 | - | 5,266 | 5,364 | 5,200 | (66) | -1.25% |
| Transportation | 76,863 | 75,158 | - | 75,158 | 71,104 | 70,933 | (4,225) | -5.62% |
| ECS/Special Education | 3,187,690 | 3,718,223 | - | 3,718,223 | 3,697,097 | 3,718,223 | - | 0.00% |
| Elderly and Disabled State Trans. Grant | 31,354 | 31,354 | - | 31,354 | 31,354 | 31,354 | - | 0.00% |
| Emergency Management Grant | 4,100 | 4,100 | - | 4,100 | 4,100 | 4,100 | - | 0.00% |
| FEMA | - | - | - | - | 150,000 | - | - | -100.00% |
| Miscellaneous Allotments | 85,035 | 10,000 | 4,311 | 14,311 | 14,311 | 25,000 | 10,689 | 74.69% |
| Police DUI Enforcement Grant | - | - | 27,600 | 27,600 | 27,600 | 25,000 | (2,600) | -9.42% |
| School Bond Principal and Interest | 373,458 | 238,734 | - | 238,734 | 238,734 | 117,619 | (121,115) | -50.73% |
| Tax Relief | | | | | | | | |
| Circuit Breaker | 61,281 | 54,000 | - | 54,000 | 65,792 | 75,000 | 21,000 | 38.89% |
| Disability | 563 | 800 | - | 800 | 633 | 630 | (170) | -21.25% |
| Veterans | 5,711 | 7,500 | - | 7,500 | 5,625 | 6,300 | (1,200) | -16.00% |
| TOTAL STATE AND FEDERAL AGENCIES | 4,135,960 | 4,504,200 | 31,911 | 4,536,111 | 4,671,150 | 4,463,106 | (73,005) | -1.61% |
| INVESTMENT AND INTEREST INCOME | | | | | | | | |
| Investment Income | 90,283 | 115,000 | - | 115,000 | 62,500 | 62,500 | (52,500) | -45.65% |
| TOTAL INVESTMENT AND INTEREST INCOME | 90,283 | 115,000 | - | 115,000 | 62,500 | 62,500 | (52,500) | -45.65% |
| LOCAL REVENUES | | | | | | | | |
| Animal Control Miscellaneous | 780 | 200 | - | 200 | 350 | 250 | 50 | 25.00% |
| Assessor Copy Fees | 709 | 500 | - | 500 | 500 | 500 | - | 0.00% |
| Building Department Permit Fees | 97,443 | 100,000 | - | 100,000 | 95,000 | 100,000 | - | 0.00% |
| Cemeteries | - | 2,100 | - | 2,100 | 2,100 | 2,100 | - | 0.00% |
| Economic Development Commission | 2,930 | 3,700 | - | 3,700 | 3,700 | 3,700 | - | 0.00% |
| Fire Marshal Permit Fees | 90 | 200 | - | 200 | 200 | 200 | - | 0.00% |
| Historic District Commission Permit Fees | 250 | 300 | - | 300 | 300 | 300 | - | 0.00% |
| Land Use Permit Fees | 29,977 | 25,000 | - | 25,000 | 20,000 | 20,000 | (5,000) | -20.00% |
| Miscellaneous and Other | 50,927 | 5,000 | - | 5,000 | 42,000 | 15,000 | 10,000 | 200.00% |
| PILOT Goodspeed Opera House | 25,427 | 25,000 | - | 25,000 | 25,678 | 25,000 | - | 0.00% |
| Police Special Duty | 12,877 | 22,493 | - | 22,493 | 22,493 | 22,500 | 7 | 0.03% |
| Rents | 14,744 | 12,000 | - | 12,000 | 12,000 | 14,000 | 2,000 | 16.67% |
| Telecommunication Taxes | 28,300 | 20,000 | - | 20,000 | 20,000 | 20,000 | - | 0.00% |
| Town Clerk Conveyance Tax | 73,188 | 100,000 | - | 100,000 | 52,000 | 75,000 | (25,000) | -25.00% |

| | | | | | | | | |
|---|----------------------|----------------------|------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| Town Clerk Fees | 99,471 | 75,000 | - | 75,000 | 65,000 | 75,000 | - | 0.00% |
| Town Clerk License Fees | 25,781 | 21,000 | - | 21,000 | 21,000 | 25,000 | 4,000 | 19.05% |
| Town Clerk PA05-228 Surcharge Revenue | 73,680 | 82,800 | - | 82,800 | 60,000 | 82,800 | - | 0.00% |
| Town Clerk Preservation Revenue | 5,526 | 4,600 | - | 4,600 | 4,400 | 4,600 | - | 0.00% |
| Transfer Station Fees | 73,402 | 80,000 | - | 80,000 | 75,000 | 75,000 | (5,000) | -6.25% |
| Zoning Board of Appeals Permit Fees | 1,500 | 2,500 | - | 2,500 | 1,750 | 2,000 | (500) | -20.00% |
| Elected Official Wage Giveback | 3,328 | - | - | - | - | - | - | 0.00% |
| TOTAL LOCAL REVENUES | 620,331 | 582,393 | - | 582,393 | 523,471 | 562,950 | (19,443) | -3.34% |
| TRANSFER/OTHER FUNDING SOURCES | | | | | | | | |
| Albert E. Purple Fund | 288,430 | 277,807 | - | 277,807 | 277,807 | 279,626 | 1,819 | 0.65% |
| Helen Cone Fund | 18,081 | 15,000 | - | 15,000 | 15,000 | 16,000 | 1,000 | 6.67% |
| Heritage Park Donations | - | - | - | - | - | 20,000 | 20,000 | 100.00% |
| Palmer Fund | 38,263 | 38,000 | - | 38,000 | 38,000 | 38,000 | - | 0.00% |
| Ray School Corporation | 213,859 | 213,864 | - | 213,864 | 213,864 | 213,859 | (5) | 0.00% |
| Recreation Commission Fees | 40,000 | 14,923 | - | 14,923 | 14,923 | 15,000 | 77 | 0.52% |
| From Reserve for Capital Projects | 1,000,000 | - | - | - | - | 275,000 | 275,000 | 100.00% |
| From Reserves for Revaluation | - | 125,000 | - | 125,000 | 125,000 | - | (125,000) | -100.00% |
| Reliance on Fund Balance | - | 575,000 | - | 575,000 | 575,000 | 620,000 | 45,000 | 7.83% |
| TOTAL TRANS./OTHER FUNDING SOURCES | 1,598,633 | 1,259,594 | - | 1,259,594 | 1,259,594 | 1,477,485 | 217,891 | 17.30% |
| SUBTOTAL REVENUES | 26,855,679 | 27,261,264 | 31,911 | 27,293,175 | 27,316,792 | 27,910,705 | 617,530 | 2.26% |
| Federal Bridge Grant (80% Reimbursement) | - | 1,340,526 | - | 1,340,526 | - | - | (1,340,526) | -100.00% |
| From Reserve for Capital Projects | - | 335,132 | - | 335,132 | - | - | (335,132) | -100.00% |
| TOTAL REVENUES | \$ 26,855,679 | \$ 28,936,922 | \$ 31,911 | \$ 28,968,833 | \$ 27,316,792 | \$ 27,910,705 | \$ (1,058,128) | -3.65% |

| | Proposed 2012-2013 | | |
|-------------------------------|-----------------------|-------------|----------|
| | Budget | Change | % Change |
| NET TAXABLE GRAND LIST | \$989,613,621 | \$5,879,988 | 0.60% |
| PROPOSED MILL RATE | 21.52 | 0.42 | 1.99% |