

**TOWN OF EAST HADDAM  
2013-2014 EXPENDITURES BUDGET REQUEST SUMMARY**

DESCRIPTION	2011-2012		2012-2013			2013-2014		
	ACTUAL	ORIGINAL BUDGET	AMEND & TRANS	REVISED BUDGET	JUN 30 ESTIMATES	BUDGET REQUEST	\$ CHANGE	% CHANGE
<b>GENERAL GOVERNMENT</b>								
Assessor	\$ 114,852	\$ 120,396	\$ -	\$ 120,396	\$ 120,396	\$ 123,040	\$ 2,644	2.2%
Building Maintenance and Operations	19,080	21,904	-	21,904	21,904	25,206	3,302	15.1%
Central Services/Town Office Building	97,639	106,623	-	106,623	125,000	138,226	31,603	29.6%
Elections/Registrars	33,560	42,452	-	42,452	50,000	44,036	1,584	3.7%
Finance Office	119,906	143,194	-	143,194	143,194	45,292	(97,902)	-68.4%
Land Use Office	191,200	173,935	-	173,935	173,935	166,274	(7,661)	-4.4%
Old Middle School Operations	39,393	36,710	-	36,710	17,500	29,110	(7,600)	-20.7%
Probate Court	11,806	11,952	-	11,952	11,952	12,313	361	3.0%
Selectmen	124,357	129,932	-	129,932	129,932	133,156	3,224	2.5%
Tax Collector	129,374	84,298	189,523	273,821	273,821	84,322	(189,499)	-69.2%
Town Clerk	198,022	215,437	-	215,437	215,437	212,147	(3,290)	-1.5%
Treasurer	16,449	16,721	-	16,721	16,721	16,971	250	1.5%
Fringe Benefits	686,845	735,954	-	735,954	735,954	805,385	69,431	9.4%
Insurance	155,678	167,310	-	167,310	190,000	200,538	33,228	19.9%
Legal Services	61,744	67,500	-	67,500	67,500	70,500	3,000	4.4%
Technology and Records Management	101,003	107,804	-	107,804	107,804	-	(107,804)	-100.0%
Agriculture Commission	-	17,625	-	17,625	17,625	1,750	(15,875)	-90.1%
Board of Assessment Appeals	888	6,500	-	6,500	6,500	6,500	-	0.0%
Board of Finance	39,148	131,900	(20,000)	111,900	111,900	133,400	21,500	19.2%
Conservation Commission	3,978	4,418	-	4,418	4,418	9,205	4,787	108.4%
Economic Development Commission	18,874	32,432	-	32,432	32,432	53,521	21,089	65.0%
Historic District Commission	1,138	2,699	-	2,699	2,699	1,961	(738)	-27.4%
Open Space Committee	14,895	15,410	-	15,410	15,410	12,815	(2,595)	-16.8%
Zoning Board of Appeals	9,187	6,350	-	6,350	6,350	6,020	(330)	-5.2%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,189,014</b>	<b>2,399,455</b>	<b>169,523</b>	<b>2,568,978</b>	<b>2,598,384</b>	<b>2,331,687</b>	<b>(237,291)</b>	<b>-9.2%</b>
<b>PUBLIC SAFETY</b>								
Ambulance Association	-	-	-	-	-	-	-	0.0%
Animal Control	37,148	40,031	-	40,031	40,031	40,333	302	0.8%
Building Department	111,143	116,515	-	116,515	116,515	117,712	1,197	1.0%
Emergency Management	143,314	64,821	-	64,821	71,000	64,491	(330)	-0.5%
Fire Department	193,263	207,066	-	207,066	207,066	230,410	23,344	11.3%
Fire Marshal	15,263	27,854	-	27,854	27,854	25,800	(2,054)	-7.4%
Police	154,945	191,765	-	191,765	191,765	310,687	118,922	62.0%
Resident Troopers	208,204	213,668	-	213,668	213,668	89,429	(124,239)	-58.1%
<b>TOTAL PUBLIC SAFETY</b>	<b>863,281</b>	<b>861,720</b>	<b>-</b>	<b>861,720</b>	<b>867,899</b>	<b>878,862</b>	<b>17,142</b>	<b>2.0%</b>
<b>PUBLIC WORKS</b>								
General Highways	940,992	991,865	-	991,865	991,865	1,016,267	24,402	2.5%
Snow Removal	102,959	226,467	-	226,467	226,467	227,431	964	0.4%
Town Garage	45,316	63,555	-	63,555	63,555	59,905	(3,650)	-5.7%
Transfer Station	540,978	549,861	-	549,861	549,861	572,727	22,866	4.2%
<b>TOTAL PUBLIC WORKS</b>	<b>1,630,245</b>	<b>1,831,748</b>	<b>-</b>	<b>1,831,748</b>	<b>1,831,748</b>	<b>1,876,330</b>	<b>44,582</b>	<b>2.4%</b>
<b>HEALTH AND SOCIAL SERVICES</b>								
Cemeteries	6,297	8,000	-	8,000	8,000	8,000	-	0.0%
Health District	74,798	75,013	-	75,013	75,013	79,091	4,078	5.4%
Human Services	3,250	3,320	-	3,320	3,320	3,920	600	18.1%
Senior Services	96,990	119,139	-	119,139	119,139	121,460	2,321	1.9%
Youth and Family Services	144,176	152,748	-	152,748	152,748	162,866	10,118	6.6%
YFS Early Childhood Council	5,000	5,000	-	5,000	5,000	6,000	1,000	20.0%
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>	<b>330,511</b>	<b>363,220</b>	<b>-</b>	<b>363,220</b>	<b>363,220</b>	<b>381,337</b>	<b>18,117</b>	<b>5.0%</b>
<b>RECREATION AND LEISURE</b>								
Lakes Association	4,314	5,150	-	5,150	5,150	11,500	6,350	123.3%
East Haddam Free Public Library	91,500	123,000	-	123,000	123,000	152,045	29,045	23.6%
Rathbun Free Public Library	96,055	99,470	-	99,470	99,470	134,510	35,040	35.2%
Recreation Commission	102,896	112,492	-	112,492	112,492	109,019	(3,473)	-3.1%
Town Greens	7,711	8,100	-	8,100	8,100	13,350	5,250	64.8%
<b>TOTAL RECREATION AND LEISURE</b>	<b>302,475</b>	<b>348,212</b>	<b>-</b>	<b>348,212</b>	<b>348,212</b>	<b>420,424</b>	<b>72,212</b>	<b>20.7%</b>
<b>DEBT SERVICE</b>								
Interest	792,324	693,090	-	693,090	693,090	654,252	(38,838)	-5.6%
Notes Payable	1,217,177	1,277,177	-	1,277,177	1,277,177	1,057,177	(220,000)	-17.2%
<b>TOTAL DEBT SERVICE</b>	<b>2,009,501</b>	<b>1,970,267</b>	<b>-</b>	<b>1,970,267</b>	<b>1,970,267</b>	<b>1,711,429</b>	<b>(258,838)</b>	<b>-13.1%</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>7,325,027</b>	<b>7,774,621</b>	<b>169,523</b>	<b>7,944,144</b>	<b>7,979,730</b>	<b>7,600,069</b>	<b>(344,075)</b>	<b>-4.3%</b>
<b>EDUCATION</b>	<b>18,109,117</b>	<b>18,474,584</b>	<b>-</b>	<b>18,474,584</b>	<b>18,474,584</b>	<b>18,767,533</b>	<b>292,949</b>	<b>1.6%</b>
<b>TRANSFERS TO CAPITAL RESERVES &amp; CAPITAL FUNDS</b>								
Ambulance Reserve	40,000	40,000	-	40,000	40,000	40,000	-	0.0%
Education Reserve	176,393	100,000	234,550	334,550	334,550	100,000	(234,550)	-70.1%
Fire Equipment Reserve	-	-	-	-	-	50,000	50,000	100.0%
Lakes Reserve	-	25,000	-	25,000	25,000	5,000	(20,000)	-80.0%
Revaluation Reserve	30,000	40,000	-	40,000	40,000	40,000	-	0.0%
Capital/Capital Projects Funds	794,695	1,356,500	158,960	1,515,460	1,240,460	378,763	(1,136,697)	-75.0%
Transfer State Grants to Capital Projects	-	-	-	-	-	423,545	423,545	100.0%
<b>TOTAL TRANS. TO RESERVES &amp; CAPITAL FUNDS</b>	<b>1,041,088</b>	<b>1,561,500</b>	<b>393,510</b>	<b>1,955,010</b>	<b>1,680,010</b>	<b>1,037,308</b>	<b>(917,702)</b>	<b>-46.9%</b>
<b>TRANSFER TO SHARED SERVICES FUNDS</b>								
Transfer to Town Maintenance Fund	50,000	100,000	-	100,000	100,000	50,000	(50,000)	-50.0%
Transfer to Technology Fund	-	-	-	-	-	108,129	108,129	100.0%
Transfer to BOE Maintenance Fund	-	-	-	-	-	125,000	125,000	100.0%
Transfer to BOE Technology Fund	-	-	-	-	-	300,000	300,000	100.0%
Shared Services Staffing and Expenses	-	-	-	-	22,500	371,274	371,274	100.0%
<b>TOTAL TRANSFER TO SHARED SERVICES FUNDS</b>	<b>50,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>122,500</b>	<b>954,403</b>	<b>854,403</b>	<b>854.4%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>26,525,233</b>	<b>27,910,705</b>	<b>563,033</b>	<b>28,473,738</b>	<b>28,256,824</b>	<b>28,359,313</b>	<b>(114,425)</b>	<b>-0.4%</b>
<b>CARRY FORWARDS</b>	<b>711,282</b>	<b>-</b>	<b>1,096,211</b>	<b>1,096,211</b>	<b>1,050,000</b>	<b>-</b>	<b>(1,096,211)</b>	<b>-100.0%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 27,236,515</b>	<b>\$ 27,910,705</b>	<b>\$ 1,659,244</b>	<b>\$ 29,569,949</b>	<b>\$ 29,306,824</b>	<b>\$ 28,359,313</b>	<b>\$ (1,210,636)</b>	<b>-4.1%</b>

**TOWN OF EAST HADDAM  
2013-2014 ESTIMATED REVENUES BUDGET REQUEST SUMMARY**

DESCRIPTION	2011-2012	2012-2013			2013-2014			
	ACTUAL	ORIGINAL BUDGET	AMEND & TRANS	REVISED BUDGET	JUN 30 ESTIMATES	BUDGET REQUEST	\$ CHANGE	% CHANGE
<b>TAX</b>								
Property Taxes	\$ 20,589,050	\$ 21,246,664	\$ -	\$ 21,246,664	\$ 21,246,664	\$ 21,915,866	669,202	3.1%
Interest and Penalties	130,925	90,000	-	90,000	146,000	115,000	25,000	27.8%
Other Taxes	18,263	8,000	-	8,000	10,275	8,000	-	0.0%
<b>TOTAL TAX</b>	<b>20,738,238</b>	<b>21,344,664</b>	<b>-</b>	<b>21,344,664</b>	<b>21,402,939</b>	<b>22,038,866</b>	<b>694,202</b>	<b>3.3%</b>
<b>INTERGOVERNMENTAL AGENCIES</b>								
Chester Assessor Agreement	43,564	43,645	-	43,645	43,645	45,577	1,932	4.4%
BOE Contribution to Shared Services	4,167	25,000	-	25,000	25,000	-	(25,000)	-100.0%
Connecticut Statutory Formula Grants								
Revenue Sharing	78,522	-	-	-	78,500	-	-	0.0%
PILOT State Property	33,418	33,418	-	33,418	29,967	28,530	(4,888)	-14.6%
Casino Funds	28,048	24,947	-	24,947	24,947	27,111	2,164	8.7%
Town Aid Road Fund Grant	166,925	166,567	-	166,567	166,902	333,804	167,237	100.4%
Local Capital Improvements Program	89,721	90,170	-	90,170	90,170	89,741	(429)	-0.5%
Education Grants								
Adult Education	5,205	5,200	-	5,200	5,229	5,069	(131)	-2.5%
Transportation	70,844	70,933	-	70,933	73,671	69,138	(1,795)	-2.5%
ECS/Special Education	3,697,641	3,718,223	-	3,718,223	3,756,944	3,772,908	54,685	1.5%
Elderly and Disabled State Trans. Grant	24,626	31,354	-	31,354	20,149	15,677	(15,677)	-50.0%
Emergency Management Grant	4,100	4,100	-	4,100	4,100	4,100	-	0.0%
Miscellaneous Allotments	143,288	25,000	43,358	68,358	323,000	25,000	(43,358)	-63.4%
Police DUI Enforcement Grant	12,420	25,000	-	25,000	14,759	25,000	-	0.0%
School Bond Principal and Interest	237,105	117,619	-	117,619	117,619	-	(117,619)	-100.0%
Tax Relief								
Circuit Breaker	72,050	75,000	-	75,000	63,496	73,000	(2,000)	-2.7%
Disability	-	630	-	630	622	650	20	3.2%
Veterans	-	6,300	-	6,300	4,924	5,800	(500)	-7.9%
<b>TOTAL STATE AND FEDERAL AGENCIES</b>	<b>4,711,644</b>	<b>4,463,106</b>	<b>43,358</b>	<b>4,506,464</b>	<b>4,843,644</b>	<b>4,521,105</b>	<b>14,641</b>	<b>0.3%</b>
<b>INVESTMENT AND INTEREST INCOME</b>								
Investment Income	56,102	62,500	-	62,500	32,613	35,000	(27,500)	-44.0%
<b>TOTAL INVESTMENT AND INTEREST INCOME</b>	<b>56,102</b>	<b>62,500</b>	<b>-</b>	<b>62,500</b>	<b>32,613</b>	<b>35,000</b>	<b>(27,500)</b>	<b>-44.0%</b>
<b>LOCAL REVENUES</b>								
Animal Control Miscellaneous	600	250	-	250	866	250	-	0.0%
Assessor Copy Fees	575	500	-	500	500	500	-	0.0%
Building Department Permit Fees	81,303	100,000	-	100,000	80,000	100,000	-	0.0%
Cemeteries	1,760	2,100	-	2,100	2,100	2,100	-	0.0%
Economic Development Commission	3,369	3,700	-	3,700	3,246	3,700	-	0.0%
Fire Marshal Permit Fees	150	200	-	200	150	200	-	0.0%
Historic District Commission Permit Fees	150	300	-	300	150	300	-	0.0%
Land Use Permit Fees	26,797	20,000	-	20,000	13,630	20,000	-	0.0%
Miscellaneous and Other	67,411	15,000	-	15,000	15,547	15,000	-	0.0%
PILOT Goodspeed Opera House	25,678	25,000	-	25,000	26,189	25,000	-	0.0%
Police Special Duty	9,729	22,500	-	22,500	14,691	22,500	-	0.0%
Rents	11,750	14,000	-	14,000	14,000	14,000	-	0.0%
Telecommunication Taxes	31,333	20,000	-	20,000	28,498	25,000	5,000	25.0%
Town Clerk Conveyance Tax	61,949	75,000	-	75,000	76,260	70,000	(5,000)	-6.7%
Town Clerk Fees	72,881	75,000	-	75,000	85,000	75,000	-	0.0%
Town Clerk License Fees	26,462	25,000	-	25,000	25,000	25,000	-	0.0%
Town Clerk PA05-228 Surcharge Revenue	74,520	82,800	-	82,800	85,000	82,800	-	0.0%
Town Clerk Preservation Revenue	5,589	4,600	-	4,600	6,500	4,600	-	0.0%
Transfer Station Fees	70,932	75,000	-	75,000	65,000	75,000	-	0.0%
Zoning Board of Appeals Permit Fees	2,500	2,000	-	2,000	1,760	2,000	-	0.0%
<b>TOTAL LOCAL REVENUES</b>	<b>575,439</b>	<b>562,950</b>	<b>-</b>	<b>562,950</b>	<b>544,087</b>	<b>562,950</b>	<b>-</b>	<b>0.0%</b>
<b>TRANSFERS/OTHER FUNDING SOURCES</b>								
Albert E. Purple Fund	260,291	279,626	-	279,626	260,291	258,653	(20,973)	-7.5%
Helen Cone Fund	14,285	16,000	-	16,000	14,250	15,000	(1,000)	-6.3%
Heritage Park Donations	-	20,000	-	20,000	20,000	-	(20,000)	-100.0%
Palmer Fund	29,250	38,000	-	38,000	29,250	28,880	(9,120)	-24.0%
Ray School Corporation	213,864	213,859	-	213,859	213,859	203,859	(10,000)	-4.7%
Recreation Commission Fees	14,923	15,000	-	15,000	15,000	15,000	-	0.0%
From Reserve for Capital Projects	335,132	275,000	-	275,000	275,000	-	(275,000)	-100.0%
From Board of Education Reserves	35,000	-	-	-	-	370,000	370,000	100.0%
From Middle School Conversion Committee	-	-	45,520	45,520	45,520	-	(45,520)	-100.0%
Reliance on Fund Balance	125,000	620,000	-	620,000	620,000	310,000	(310,000)	-50.0%
Capital Non-Recurring	-	-	50,000	50,000	50,000	-	(50,000)	-100.0%
<b>TOTAL TRANSFERS/OTHER FUNDING SOURCES</b>	<b>1,027,745</b>	<b>1,477,485</b>	<b>95,520</b>	<b>1,573,005</b>	<b>1,543,170</b>	<b>1,201,392</b>	<b>(371,613)</b>	<b>-23.6%</b>
<b>TUITION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,670</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL REVENUES</b>	<b>\$ 27,109,168</b>	<b>\$ 27,910,705</b>	<b>\$ 138,878</b>	<b>\$ 28,049,583</b>	<b>\$ 28,405,123</b>	<b>\$ 28,359,313</b>	<b>\$ 309,730</b>	<b>1.1%</b>

PROPOSED 2013-2014 BUDGET			
	BUDGET	CHANGE	% CHANGE
<b>NET TAXABLE GRAND LIST*</b>	<b>\$ 844,692,545</b>	<b>\$ (144,921,076)</b>	<b>-15%</b>
<b>PROPOSED MILL RATE</b>	<b>26.01</b>	<b>4.49</b>	<b>21%</b>
<b>*REVALUATION AS OF OCTOBER 1, 2012</b>			