

MESSAGE FROM THE BOARD OF FINANCE

Dear East Haddam Citizens:

COVID-19 has made this year one of the most challenging in our lifetime. Normally, the Board of Finance presents a vetted budget to the Town that is voted on at referendum.

This year the responsibility to adopt a budget and set a mill rate has been designated by the Governor to the Board of Selectmen, and the Board of Selectmen voted on April 8 to grant the Board of Finance with this authority.

Be assured that the Governor's Executive Order requires that we take reasonable steps to publicize the municipal budget for the next fiscal year, and encourage citizen input. We will publish budget information on the Town's website, as well as in the *East Haddam News*.

The Board of Finance takes this responsibility very seriously, and will do everything in its power to represent the citizens of East Haddam. We carefully considered the following:

1. Individuals and businesses are suffering financial hardships, and we do not want to make their situations worse.
2. The effect of State mandates now and in the future on our revenues.
3. A delay of capital projects will inevitably come back to cause us problems in the future.
4. The continued sound management of our Town to ensure a quality of life for our residents.

The Board of Finance began the budget process with a goal of stabilizing the mill rate. The proposed 2020-2021 budget has a zero mill rate increase. We achieved this through the collaborative effort of the Boards of Education, Finance and Selectmen working together on behalf of our community.

We invite you to join us for the virtual Public Hearing on Tuesday, May 5, 2020 and our Special Meeting on Thursday, May 7, 2020 to set the mill rate.

To participate via YouTube live, and to express your comments, concerns, and to ask questions, please email us prior to or during the hearing and meeting at budget.questions@easthaddam.org.

We will read all emails at the meeting and respond to any questions. We look forward to hearing from you.

Please be safe!

William DiCristofaro, Chairman
 Bruce Dutch, Secretary
 Joseph Corbett
 Todd Gelston
 Tracey Gionta
 Harvey Thomas



**LEGAL NOTICE TOWN OF EAST HADDAM
 BOARD OF FINANCE PUBLIC HEARING
 MUNICIPAL OFFICE COMPLEX
 TUESDAY, MAY 5, 2020 AT 7:00 PM
 VIA YOUTUBE LIVE**

The Board of Finance will hold a public hearing to review the 2020-2021 proposed budget for Board of Selectmen and Board of Education expenses and revenues. The proposed budget summary is below.

The hearing may be viewed at the following link:
https://www.youtube.com/channel/UCLZq-CmatoKY6FW829c6mBA?view_as=subscriber

To ask questions or give comments prior to and during the public hearing, please email:
budget.questions@easthaddam.org

All budget documents are available on the town's website at www.easthaddam.org. Please call the Finance Office at (860) 873-5022 if you have any questions regarding the budget.

Dated this 20th day of April 2020
 William DiCristofaro, Chairman

**TOWN OF EAST HADDAM
 2020-2021 ESTIMATED EXPENDITURES SUMMARY**

**TOWN OF EAST HADDAM
 2020-2021 ESTIMATE REVENUES SUMMARY**

DESCRIPTION	2018-2019 ACTUAL	2019-2020		2020-2021		
		BUDGET	June 30 Estimates	BOF BUDGET	\$ CHANGE	% CHANGE
GENERAL GOVERNMENT						
Assessor	128,572	135,044	135,044	137,972	2,928	2.2%
Building Maintenance and Operations	18,232	18,560	18,560	19,970	1,410	7.6%
Collector of Revenue	94,192	92,424	92,424	94,393	1,969	2.1%
Elections/Registrars	47,290	48,600	38,600	48,375	(225)	-0.5%
Finance Office	65,921	69,057	69,057	70,448	1,391	2.0%
Land Use Office	157,464	163,219	163,219	166,235	3,015	1.8%
Municipal Office Complex/Central Services	314,014	370,464	370,464	374,046	3,582	1.0%
Regional Probate Court	12,688	12,717	12,717	12,232	(485)	-3.8%
Selectmen	160,432	164,637	164,637	168,553	3,916	2.4%
Shared Services	1,131,454	1,123,906	1,028,906	1,219,647	95,741	8.5%
Town Clerk	219,770	230,796	230,796	233,609	2,812	1.2%
Town Office Building	10,336	10,390	10,390	11,540	1,150	11.1%
Fringe Benefits	913,424	1,114,553	1,089,553	1,244,277	129,725	11.6%
Risk Management (Insurance)	219,251	235,383	235,383	229,000	(6,383)	-2.7%
Legal Services	34,857	63,000	63,000	63,000	-	0.0%
Agriculture Commission	-	1,000	1,000	1,000	-	0.0%
Board of Assessment Appeals	2,237	3,335	3,335	3,335	-	0.0%
Board of Finance	44,768	114,776	114,776	142,510	27,734	24.2%
Conservation Commission	13,417	24,000	24,000	28,950	4,950	20.6%
Economic Development Commission	18,370	27,386	27,386	27,789	403	1.5%
Historic District Commission	84	1,147	1,147	4,000	2,853	248.7%
Open Space Committee	868	3,250	3,250	3,250	-	0.0%
Zoning Board of Appeals	1,479	1,370	1,370	1,370	-	0.0%
TOTAL GENERAL GOVERNMENT	3,609,119	4,029,014	3,899,014	4,305,500	276,486	6.8%
PUBLIC SAFETY						
Building Department	87,359	117,923	117,923	122,387	4,464	3.8%
Emergency Management/911 Services	99,951	113,544	113,544	136,648	23,104	20.3%
Fire Department	265,214	327,850	327,850	424,400	96,550	29.4%
Fire Marshal	23,232	33,180	33,180	33,757	578	1.7%
Paramedic Services	9,126	9,126	9,126	8,988	(138)	-1.5%
Police Officers	379,568	455,886	455,886	467,154	11,268	2.7%
Regional Animal Control	50,000	50,000	50,000	50,000	-	0.0%
Resident State Troopers	193,144	202,550	202,550	202,550	-	0.0%
TOTAL PUBLIC SAFETY	1,107,594	1,310,059	1,310,059	1,445,884	135,826	10.4%
PUBLIC WORKS						
General Highways	1,193,459	1,234,407	1,234,407	1,181,308	(53,099)	-4.3%
Snow Removal	239,835	267,179	127,169	252,815	(14,364)	-5.4%
Transfer Station	618,626	617,683	617,683	656,641	38,958	6.3%
Tree Care and Removal	-	150,000	165,315	151,000	1,000	0.7%
TOTAL PUBLIC WORKS	2,051,920	2,269,269	2,144,574	2,241,764	(27,505)	-1.2%
HEALTH AND SOCIAL SERVICES						
Cemeteries	8,595	10,550	10,550	10,550	-	0.0%
Chatham Health District	100,890	107,077	107,077	114,671	7,594	7.1%
Human Services	3,570	3,920	3,920	3,920	-	0.0%
Senior Services	128,282	133,684	133,684	136,747	3,063	2.3%
Youth and Family Services	199,920	201,154	201,154	202,642	1,488	0.7%
YFS Early Childhood Council	7,500	7,500	7,500	9,000	1,500	20.0%
TOTAL HEALTH AND SOCIAL SERVICES	448,757	463,885	463,885	477,530	13,645	2.9%
CULTURE AND RECREATION						
Lakes Association	20,001	22,500	22,500	22,500	-	0.0%
East Haddam Public Library System	334,242	332,010	332,010	346,119	14,109	4.2%
Recreation Commission	102,223	131,665	131,665	139,441	7,776	5.9%
Town Greens, Grounds and Fields	65,507	69,364	69,364	70,914	1,550	2.2%
TOTAL CULTURE AND RECREATION	521,972	555,539	555,539	578,974	23,435	4.2%
DEBT SERVICE						
Principal and Interest	1,768,051	2,690,253	2,690,253	2,640,381	(49,872)	-1.9%
TOTAL DEBT SERVICE	1,768,051	2,690,253	2,690,253	2,640,381	(49,872)	-1.9%
TOTAL TOWN GOVERNMENT	9,507,414	11,318,019	11,063,324	11,690,033	372,014	3.3%
EDUCATION						
Board of Education Budget	20,036,178	20,425,060	20,425,060	20,792,712	367,652	1.8%
Teachers' Retirement System	-	61,962	-	-	(61,962)	-100.0%
TOTAL EDUCATION	20,036,178	20,487,022	20,425,060	20,792,712	305,690	1.5%
INTERFUND TRANSFERS						
Reserves	-	-	-	-	-	-
Capital Projects Savings	430,298	489,410	489,410	539,282	49,872	10.2%
Ambulance	25,000	25,000	25,000	5,000	(20,000)	-80.0%
Revaluation	20,000	30,000	30,000	10,000	(20,000)	-66.7%
Fire Apparatus	75,910	75,910	75,910	75,910	-	0.0%
Education	121,725	100,000	100,000	100,000	-	0.0%
General Fund Support	756,599	616,235	616,235	561,543	(54,692)	-8.9%
State Grants	494,223	414,620	414,620	414,620	-	0.0%
Rathbun Library One-Time Revenue	-	18,649	18,649	-	(18,649)	-100.0%
TOTAL INTERFUND TRANSFERS	1,923,755	1,769,824	1,769,824	1,706,355	(63,469)	-3.6%
GRAND TOTAL EXPENDITURES	31,467,347	33,574,865	33,258,208	34,189,100	614,235	1.8%

DESCRIPTION	2018-2019 ACTUAL	2019-2020		2020-2021		
		BUDGET	June 30 Estimates	BOF BUDGET	\$ CHANGE	% CHANGE
TAXES						
Property Taxes	25,923,299	26,733,400	26,703,400	27,101,376	367,976	1.4%
Interest and Penalties	167,961	168,000	150,000	168,000	-	0.0%
Tax Collection Fees	7,562	7,500	9,332	7,500	-	0.0%
Suspense	25,614	11,000	16,171	11,000	-	0.0%
Airplane PILOT	1,690	1,870	1,690	1,690	(180)	-9.6%
TOTAL TAXES	26,126,126	26,921,770	26,880,593	27,289,566	367,976	1.4%
INTERGOVERNMENTAL AGENCIES						
Chester Assessor Agreement	36,066	40,000	37,908	40,000	-	0.0%
Connecticut Statutory Formula Grants	-	-	-	-	-	-
PILOT State Property	18,370	18,370	18,370	18,370	-	0.0%
Casino Funds	3,042	3,042	3,042	3,042	-	0.0%
Town Aid Road Fund Grant	325,169	325,170	325,170	325,170	-	0.0%
Local Capital Improvements Program	102,861	87,754	87,754	87,754	-	0.0%
Municipal Revenue Sales Tax Sharing	1,696	1,696	1,696	1,696	-	0.0%
Education Grants	-	-	-	-	-	-
Adult Education	6,213	6,063	6,063	6,063	-	0.0%
Education Cost Sharing	3,561,727	3,563,960	3,563,960	3,563,960	-	0.0%
Emergency Management Grant	4,100	4,100	4,100	5,000	900	22.0%
Miscellaneous Allotments	-	2,500	2,500	-	(2,500)	-100.0%
Tax Relief	-	-	-	-	-	-
Disability	569	771	578	761	(10)	-1.3%
Veterans	5,259	5,259	4,503	4,779	(480)	-9.1%
TOTAL INTERGOVERNMENTAL AGENCIES	4,065,072	4,058,685	4,055,644	4,056,595	(2,090)	-0.1%
INVESTMENT/INTEREST INCOME						
Investment/Interest Income	47,293	27,575	33,372	27,575	-	0.0%
TOTAL INVESTMENT/INTEREST INCOME	47,293	27,575	33,372	27,575	-	0.0%
LOCAL REVENUES						
Ambulance Association	2,050	-	10,133	15,000	15,000	n/a
Assessor (Printing and Duplicating Fees)	235	300	300	300	-	0.0%
Building Department Permit Fees	176,765	135,000	122,831	135,000	-	0.0%
Cemeteries	2,091	1,750	3,416	2,000	250	14.3%
Fire Marshal Permit Fees	65	200	200	200	-	0.0%
Historic District Commission Permit Fees	50	300	300	300	-	0.0%
Land Use Permit Fees	20,625	18,000	13,180	20,000	2,000	11.1%
Libraries	-	-	-	-	-	-
Library Endowment & Trust Income	56,510	54,825	54,825	64,825	10,000	18.2%
Library Fees and Fines	7,988	7,000	7,000	7,000	-	0.0%
Library Grants	290	-	-	-	-	n/a
Library Receipts-Gifts, Donations	4,761	8,500	932	3,500	(5,000)	-58.8%
Other Revenues	27,766	25,000	25,000	25,000	-	0.0%
PILOT Goodspeed Opera House	29,868	30,568	30,650	30,568	-	0.0%
Police Special Duty	25,000	-	-	-	-	n/a
Rents (Cell Towers)	38,615	24,000	31,916	24,000	-	0.0%
Telecommunication Taxes	19,374	26,800	26,800	26,800	-	0.0%
Town Clerk	-	-	-	-	-	-
Licenses-Hunting and Fishing	17,634	18,000	11,304	18,000	-	0.0%
Town Clerk Fees (includes SB410)	170,351	180,000	178,764	180,000	-	0.0%
Conveyance Tax	102,797	102,000	142,287	105,000	3,000	2.9%
Transfer Station Fees	59,694	60,000	64,641			