

TOWN OF  
**EAST HAMPTON**  
CONNECTICUT

Town Manager  
2013-2014 Budget

**March 19, 2013**  
20 East High Street  
East Hampton, CT 06424  
[www.easthamptonct.gov](http://www.easthamptonct.gov)

# Budget Process

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## □ **PREPARING THE BUDGET JANUARY - FEBRUARY**

- Town Departments submit budget requests to Finance Director
- Town Council adopts Budget Policy Statement
- Town Manager consults with Department heads and develops annual budget
- Superintendent develops School budget and presents request to BOE
- BOE deliberates and approves proposed School budget

# Budget Process

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## □ **REVIEWING THE BUDGET MARCH - APRIL**

- BOF holds budget workshops with Town Manager, department heads, Superintendent and BOE
- Town Manager and Superintendent present proposed Town and School budgets at public hearing
- BOF holds a public hearing to solicit and gather citizen input
- BOF deliberates and approves budget to be presented to Town Council for adoption

# Budget Process

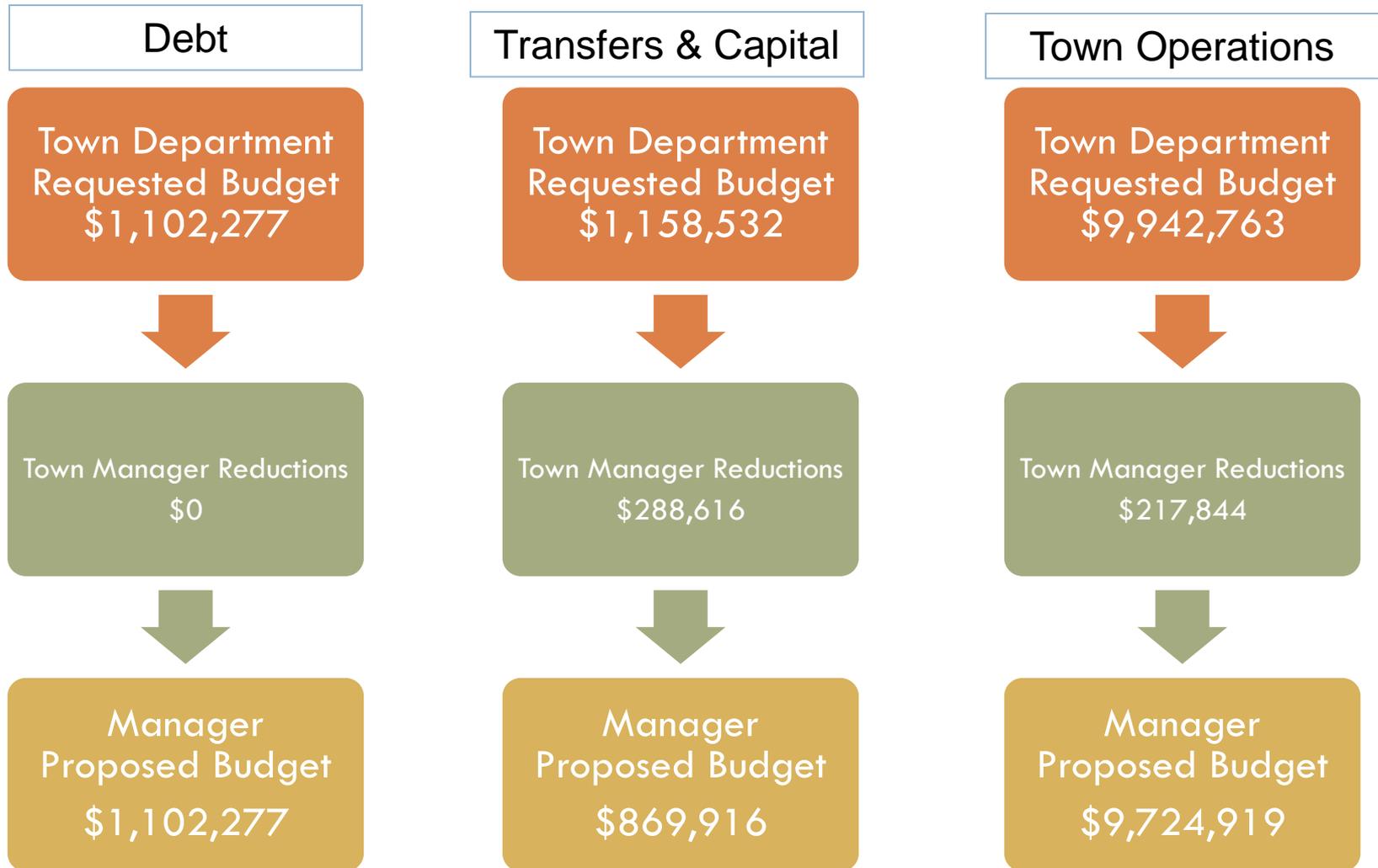
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## □ **ADOPTING THE BUDGET APRIL - MAY**

- Town Council holds a special meeting to adopt proposed budget and schedule Town Meeting
- Town Meeting sets the date for referendum by taxpayers
- Taxpayers vote on proposed budget
- BOF sets mill rate

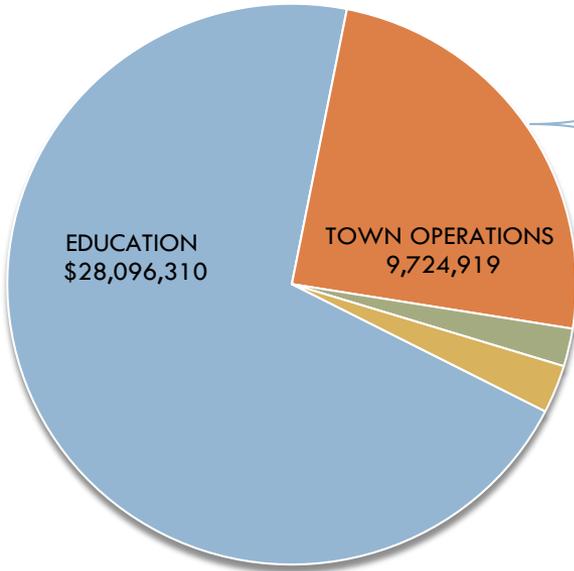
# 2013-2014 Manager Budget

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# 2013-2014 Manager Budget

## 2013-2014 Proposed Spending Plan by Major Function Total Budget: \$39,084,230



ADMINISTRATION & FINANCE	\$ 3,737,674
PUBLIC SAFETY	\$ 2,213,807
HEALTH & HUMAN SERVICES	\$ 393,244
CULTURE & RECREATION	\$ 975,526
REGULATORY	\$ 368,664
PUBLIC WORKS	\$ 2,036,004

TRANSFERS TO  
OTHER FUNDS  
869,916  
DEBT SERVICE  
1,102,277

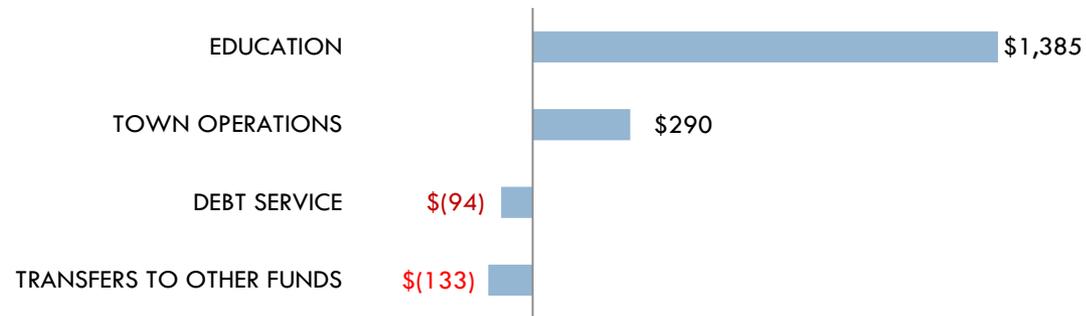
# 2013-2014 Manager Budget

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## 2013-2014 Proposed Budget

### Allocation of Total Increase

Increase: \$1,447,660 = 3.78%



Dollar Change in Thousands by Major Item

# 2013-2014 Manager Budget

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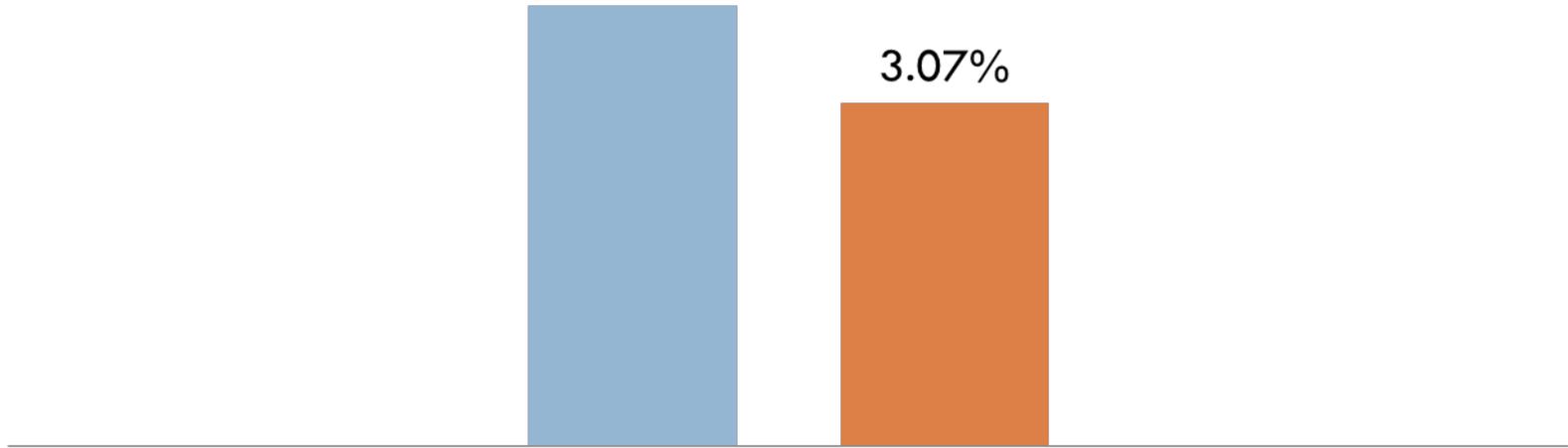
## TOWN OPERATIONS (EXCLUDES DEBT & TRANSFERS)

■ Annual Growth Rate Last 10 Years    ■ Proposed % Change

3.94%

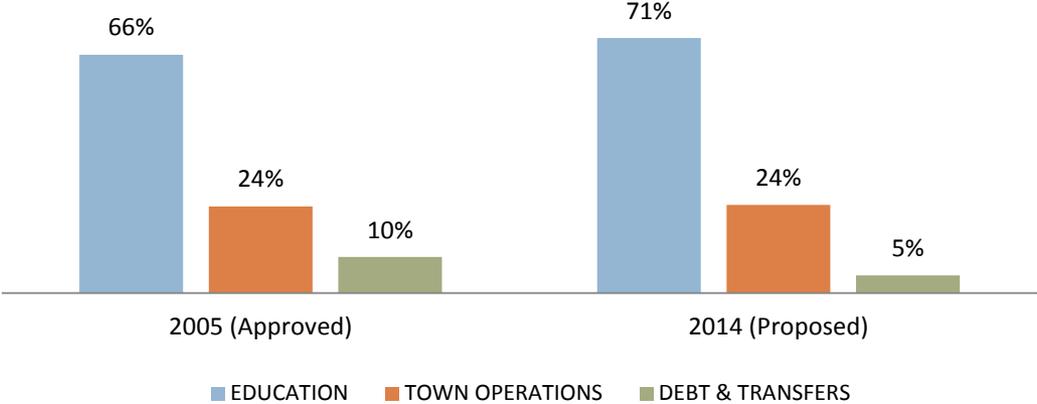
3.07%

TOWN OPERATIONS



# 2013-2014 Manager Budget

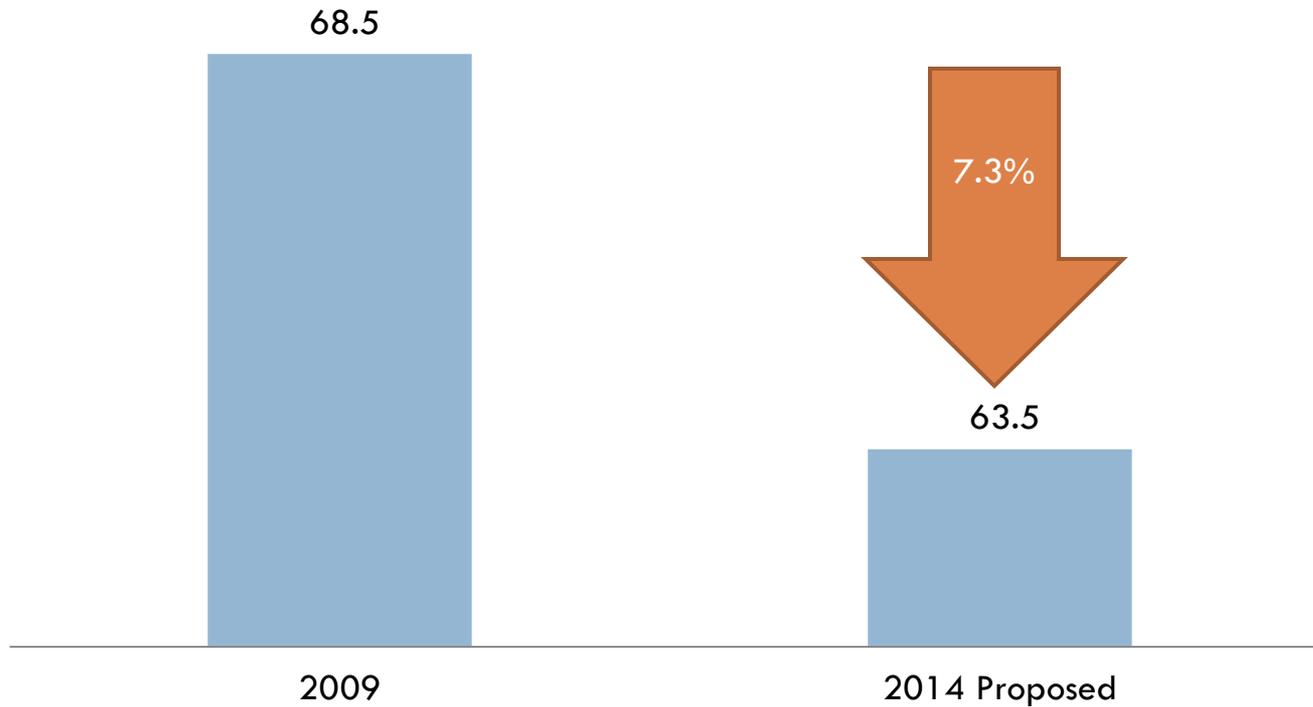
**Budget Allocation**  
2005 vs. 2014



# Full Time Staff

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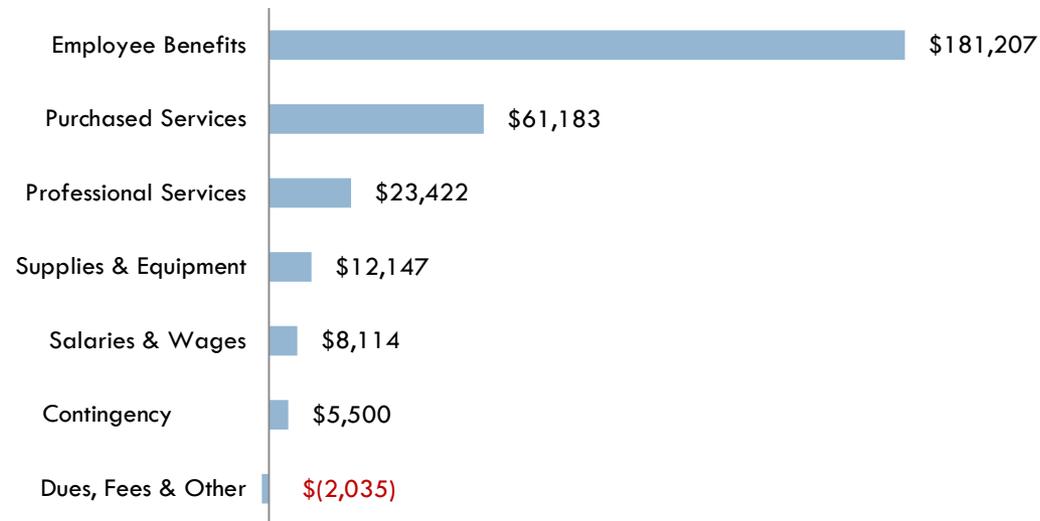
## Full Time Employees



# 2013-2014 Manager Budget

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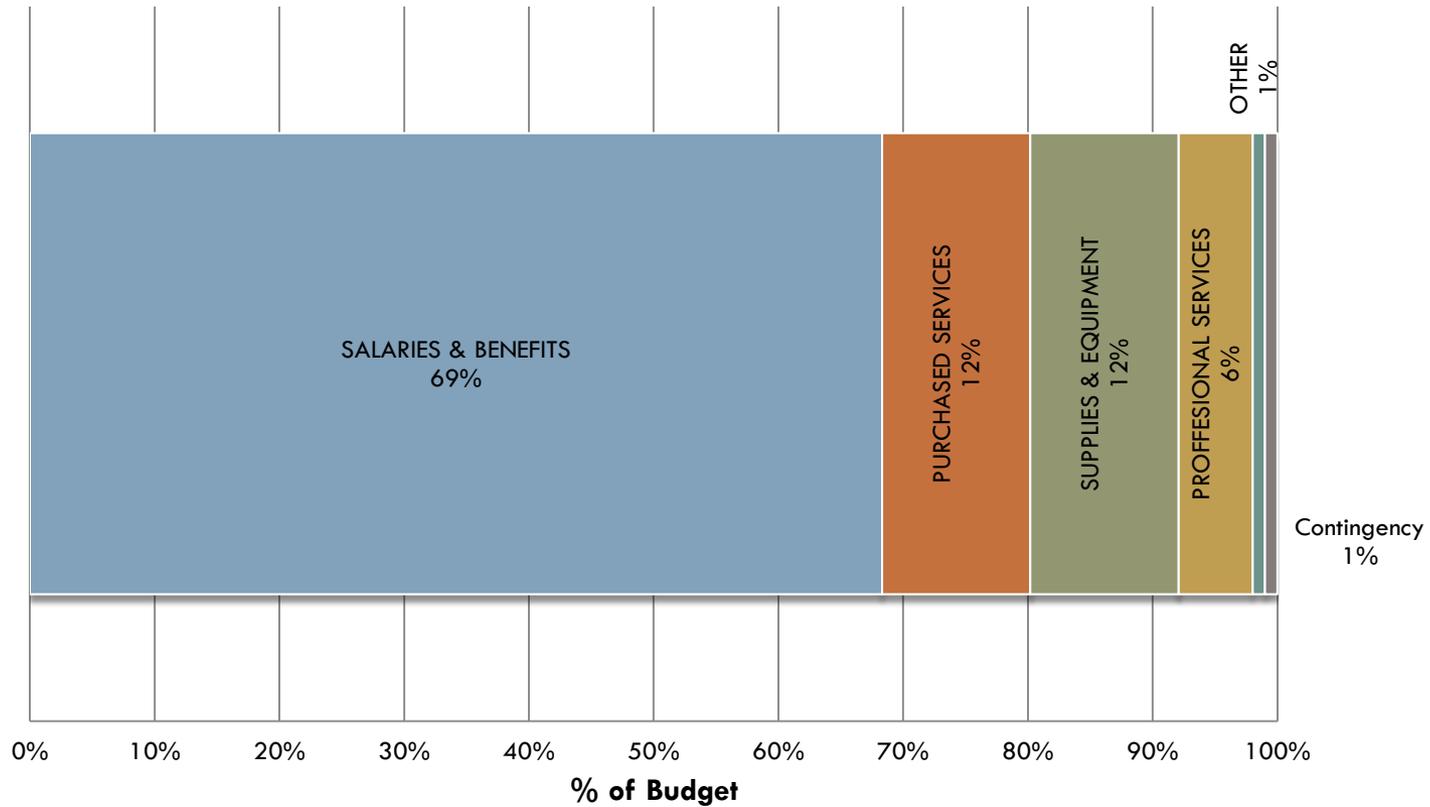
## Town Operations Proposed Budget Change Total Change: \$289,538



# 2013-2014 Budget

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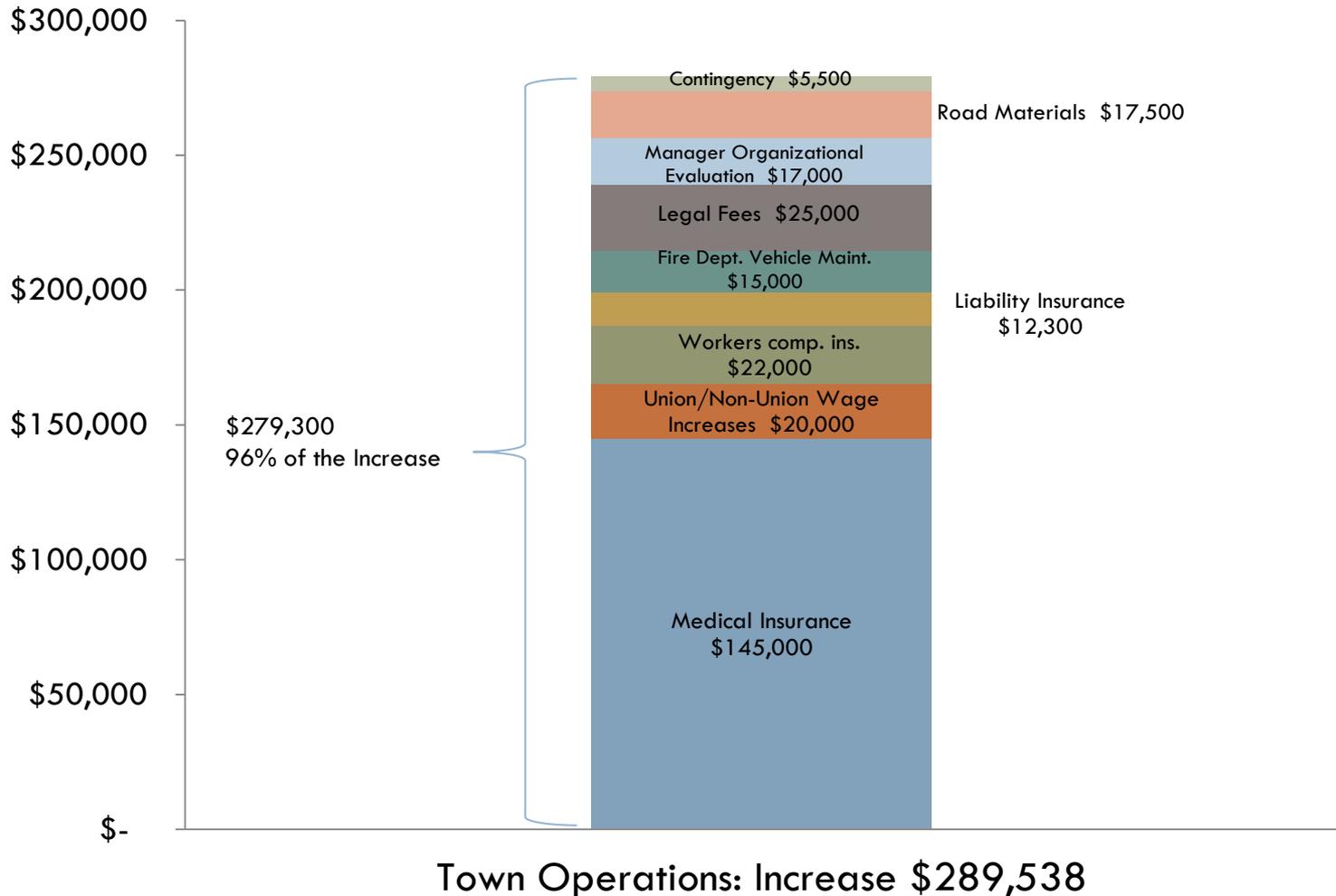
## TOWN OPERATIONS



# 2013-2014 Manager Budget

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## Town Operations – Major Changes



# Town Administration

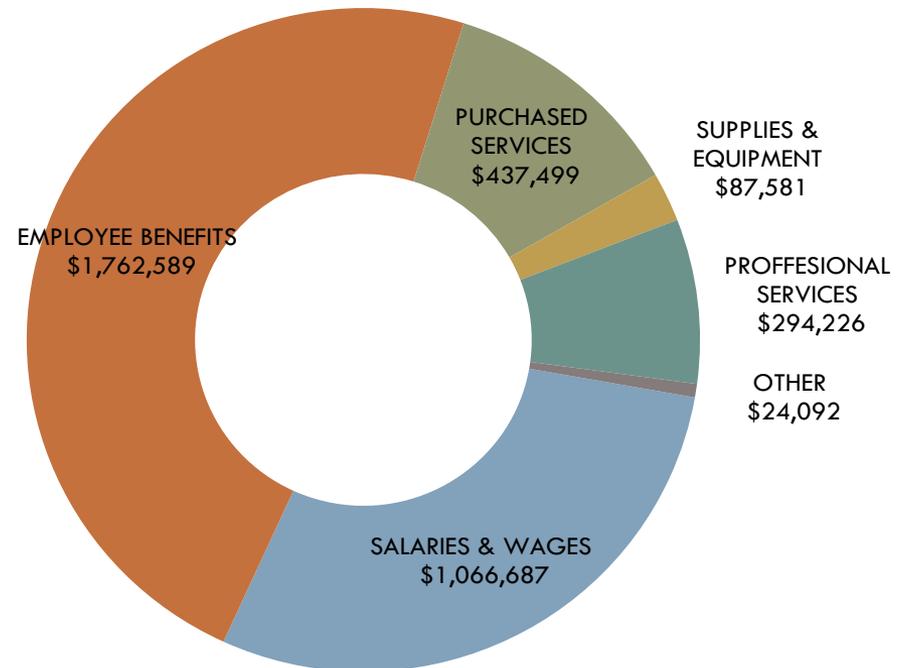
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Total Budget: \$3,376,674

- TOWN MANAGER'S DEPARTMENT
- COUNCIL - SPECIAL PROGRAMS
- FACILITIES ADMINISTRATOR
- LEGAL DEFENSE & FEES
- TOWN HALL & HUMAN SVS. ANNEX
- FINANCE AND ACCOUNTING
- COLLECTOR OF REVENUE
- ASSESSOR'S OFFICE
- BOARD OF ASSESSMENT APPEALS
- TOWN CLERK'S OFFICE
- REGISTRARS/ELECTIONS
- PROBATE COURT
- GENERAL INSURANCE
- EMPLOYEE BENEFITS
- INFORMATION TECHNOLOGY
- CONTINGENCY

16 Full-time  
6 Part-time  
Employees

## Town Administration



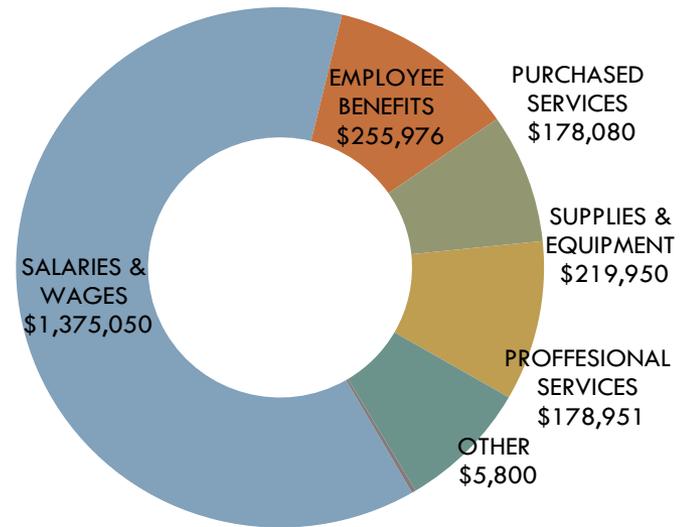
9 cents of your tax dollar pays for these services

# Public Safety

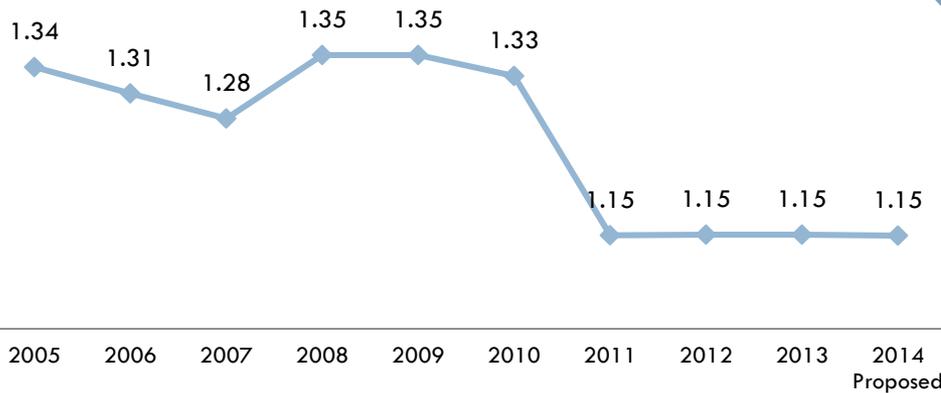
Total Budget: \$2,213,807

- POLICE PROTECTION
- LAKE PATROL
- ANIMAL CONTROL
- STREET LIGHTING
- FIRE DEPARTMENT
- FIRE MARSHAL
- TOWN CENTER FIRE SYSTEM
- E. HAMPTON AMBULANCE ASSOC.
- CIVIL PREPAREDNESS
- PUBLIC SAFETY DISPATCH

## Public Safety



### Officers Per 1,000 Population



17.5 Full-time  
2 Part-time  
Employees

6 cents of your tax dollar pays for these services

# Health & Human Services

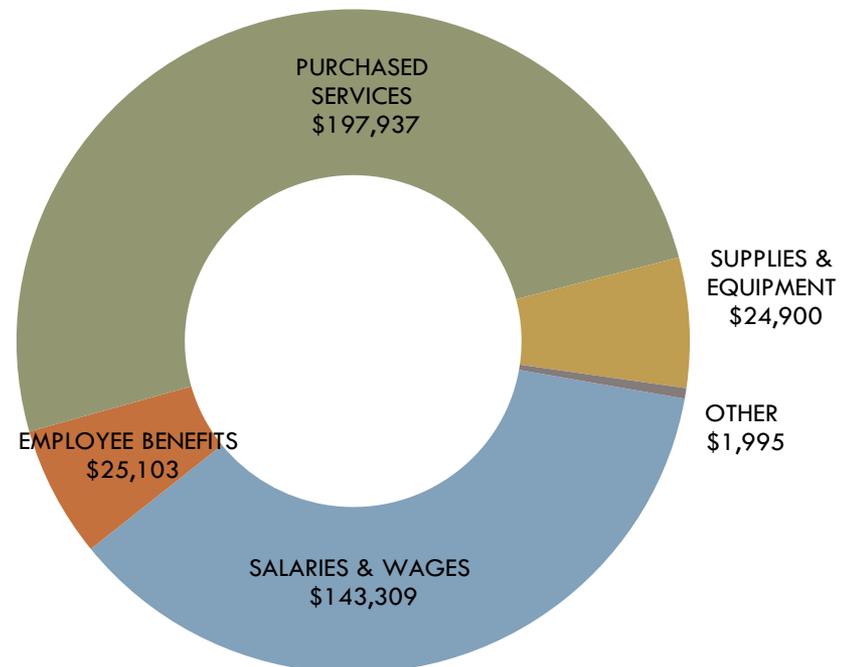
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Total Budget: \$393,244

- HEALTH DEPARTMENT
- HUMAN SERVICES
- TRANSPORTATION
- SENIOR CENTER
- COMMUNITY SERVICES
- CEMETERY CARE

2 Full-time  
4 Part-time  
Employees

## Health & Human Services



1 cent of your tax dollar pays for these services

# Culture & Recreation

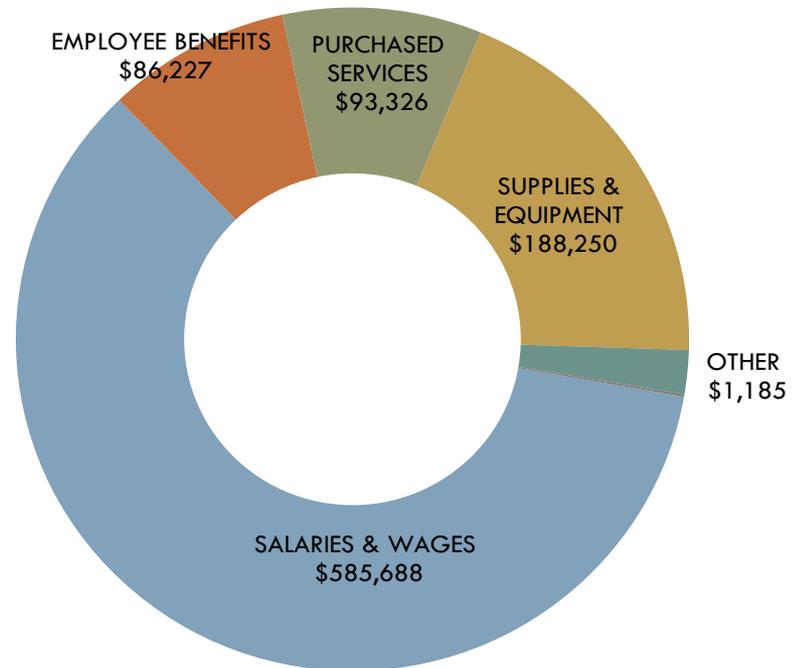
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Total Budget: \$975,526

PARKS & RECREATION  
COMMUNITY CENTER  
PUBLIC LIBRARY  
MIDDLE HADDAM LIBRARY  
ARTS & CULTURAL COMMISSION (New)

8 Full-time  
16 Part-time  
Employees

## Culture & Recreation



2 cents of your tax dollar pays for these services

# Regulatory

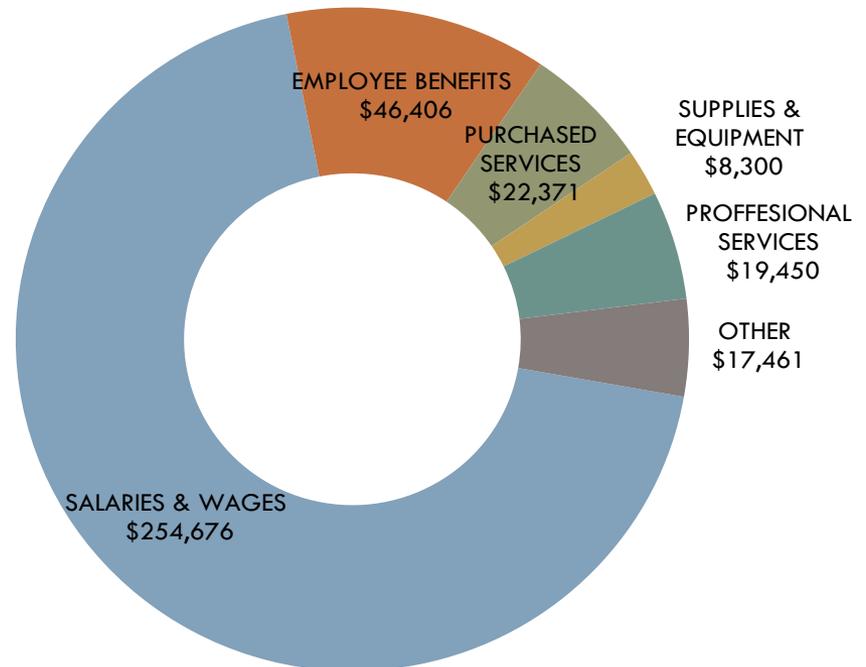
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Total Budget: \$368,664

- PLANNING, ZONING & BUILDING
- ECONOMIC DEVELOPMENT
- CONSERVATION AND LAKE COMMISSION
- REDEVELOPMENT AGENCY
- MIDDLE HADDAM HISTORIC DISTRICT

4 Full Time  
Employees

## Building, Planning & Regulatory



1 cent of your tax dollar pays for these services

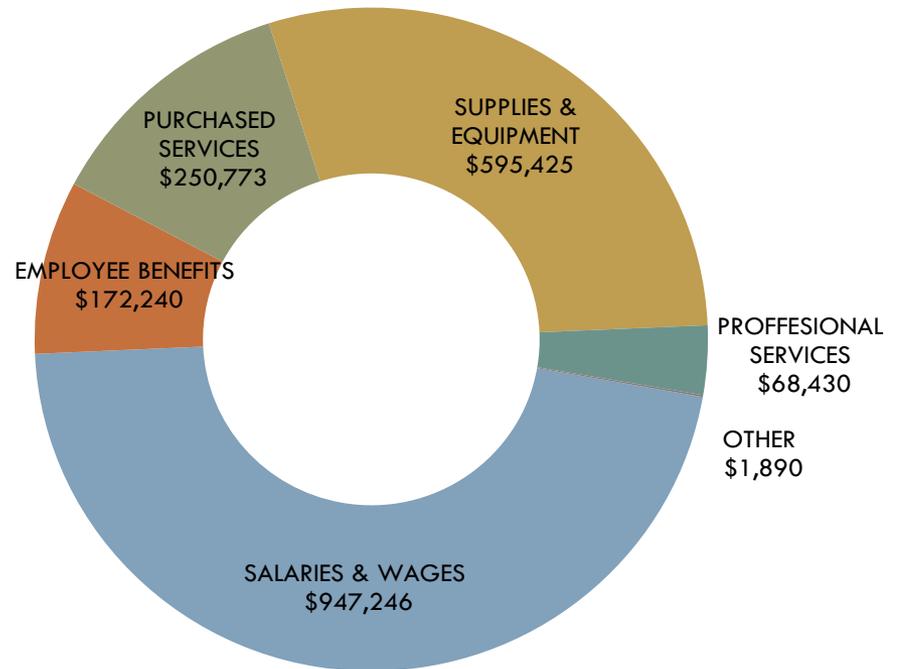
# Public Works

Total Budget: \$2,036,004

PUBLIC WORK DEPARTMENT  
PUBLIC WORKS - ENGINEERING  
TOWNWIDE MOTOR FUEL  
TOWN GARAGE  
ROAD MATERIALS  
TRANSFER STATION  
SEPTAGE DISPOSAL

16 Full Time  
Employees

## Public Works



5 cents of your tax dollar pays for these services

# 2012-2013 Manager Budget

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## Revenues

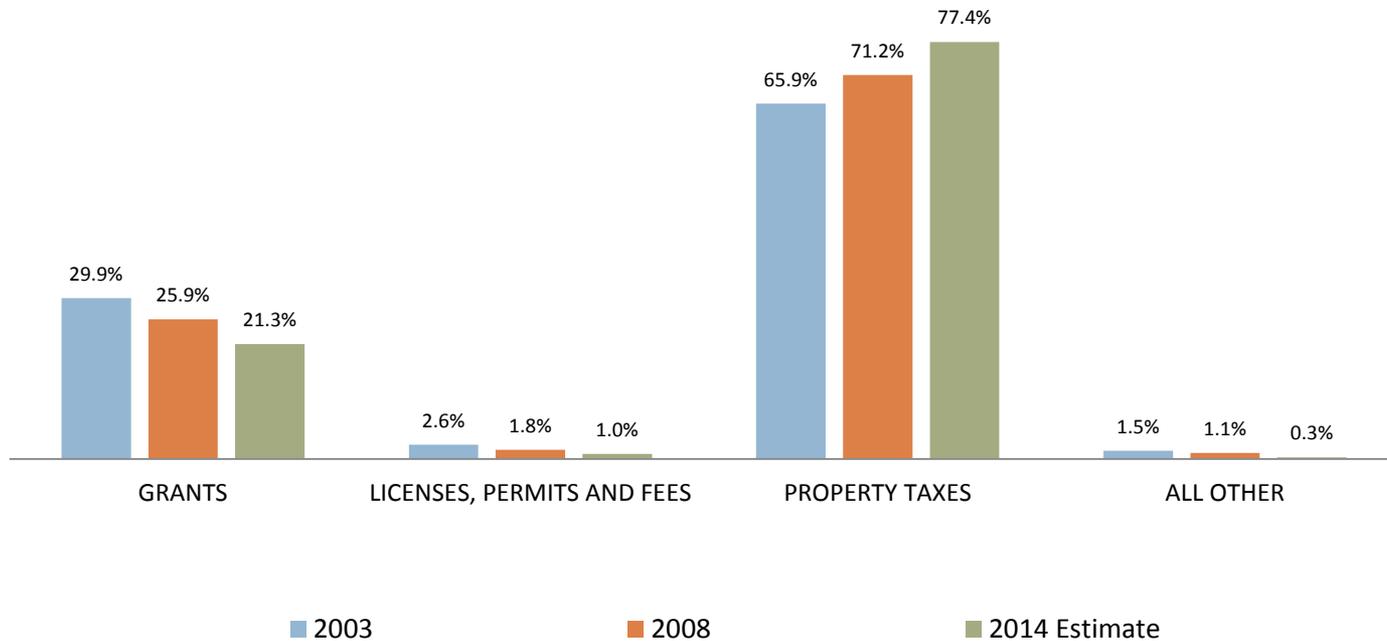
We have adjusted our estimates in the following revenue categories:

- ▣ Licenses, Permits & Fees – \$9,260 or 2.4%
- ▣ Investment Income - \$(13,000) or (29%)

# 2013-2014 Manager Budget

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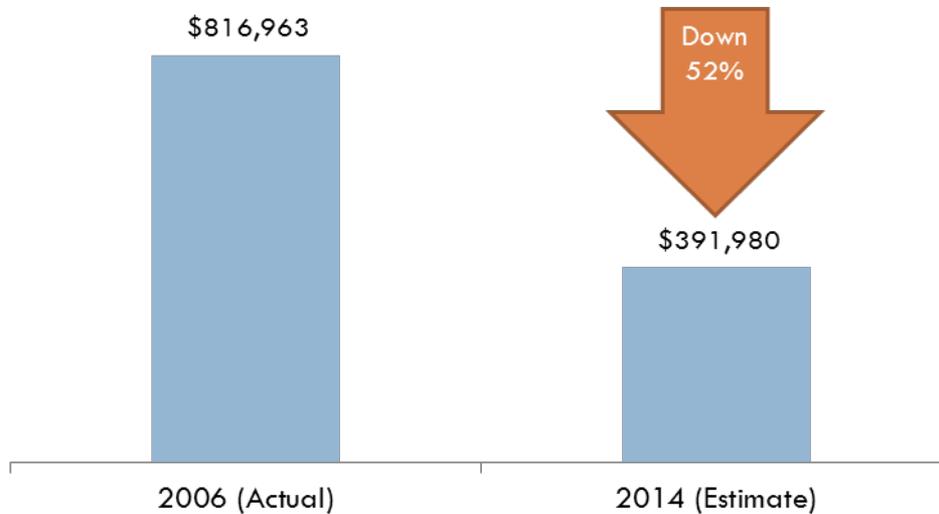
% of Total Revenue



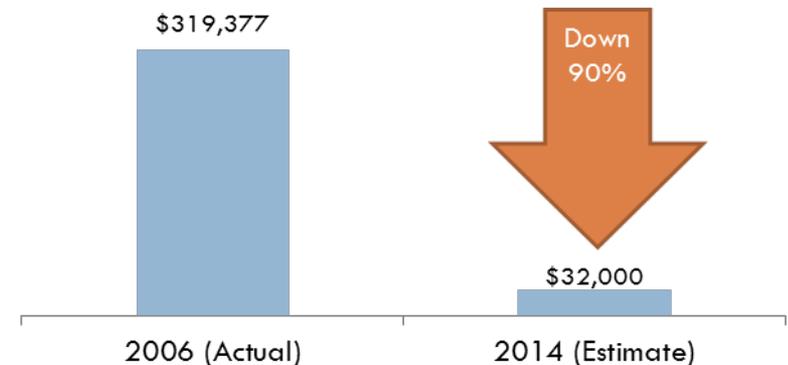
# 2013-2014 Manager Budget

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## Licences, Permits & Fees



## Investment Income

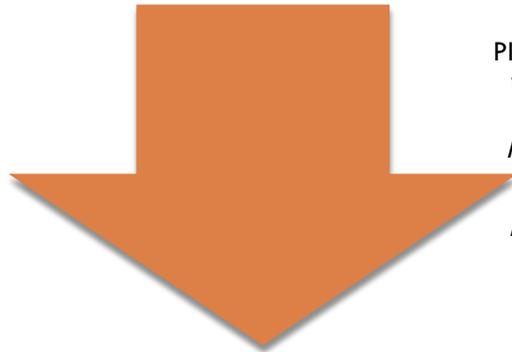


From 2006 to 2014 revenues are down over \$700,000 in these two categories. This amounts to .6 mills.

# State Grants

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Overall grant funding is up \$75,054 or 0.89 %. The most significant changes in state grants are below:



PILOT: State –Owned Property: (Eliminated) - **Revenue loss \$113,312**. In lieu of this grant, an amount equal to the State PILOT has been incorporated into the Education Cost Sharing grant

Mashantucket Pequot & Mohegan Grant (Eliminated) - **Revenue loss \$62,018**

Public School Pupil Transportation (Eliminated) - **Revenue loss \$119,268**

Municipal Revenue Sharing Bonus Pool (Eliminated) – **Revenue loss \$137,434**



Education Cost Sharing (Increase) - **\$114,627**

Hold Harmless Grant (New) - **\$105,592**. Ensure that municipalities do not receive less funding for major statutory formula grants during the biennium, than they did in FY 2013.

LoCIP (Increase) – **\$62,018**. Grant increased by the revenue loss from the Mashantucket Pequot & Mohegan Grant

Town Aid Road (Increase) - **\$161,599**. This grant has historically been recorded in a special revenue fund. Due to the Governors shifting of grants it is necessary that this grant be moved into the General Fund so as not to have a negative impact on grants.

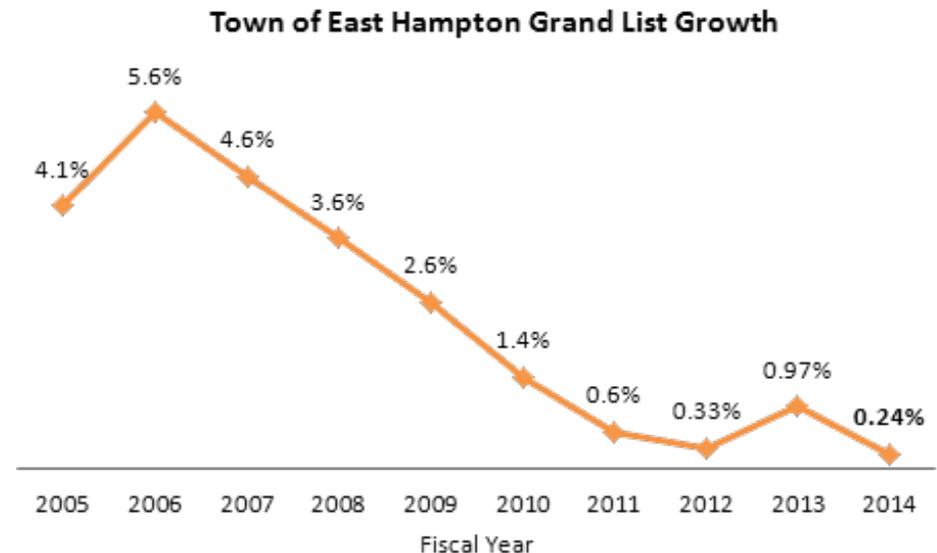
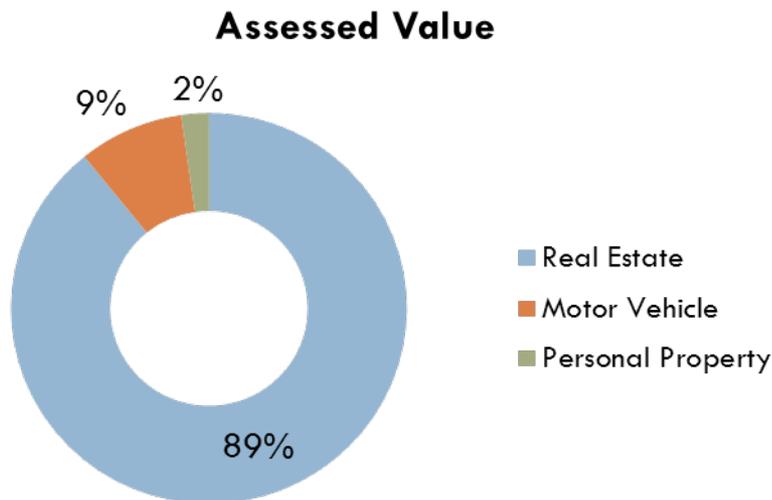


# 2013-2014 Manager Budget

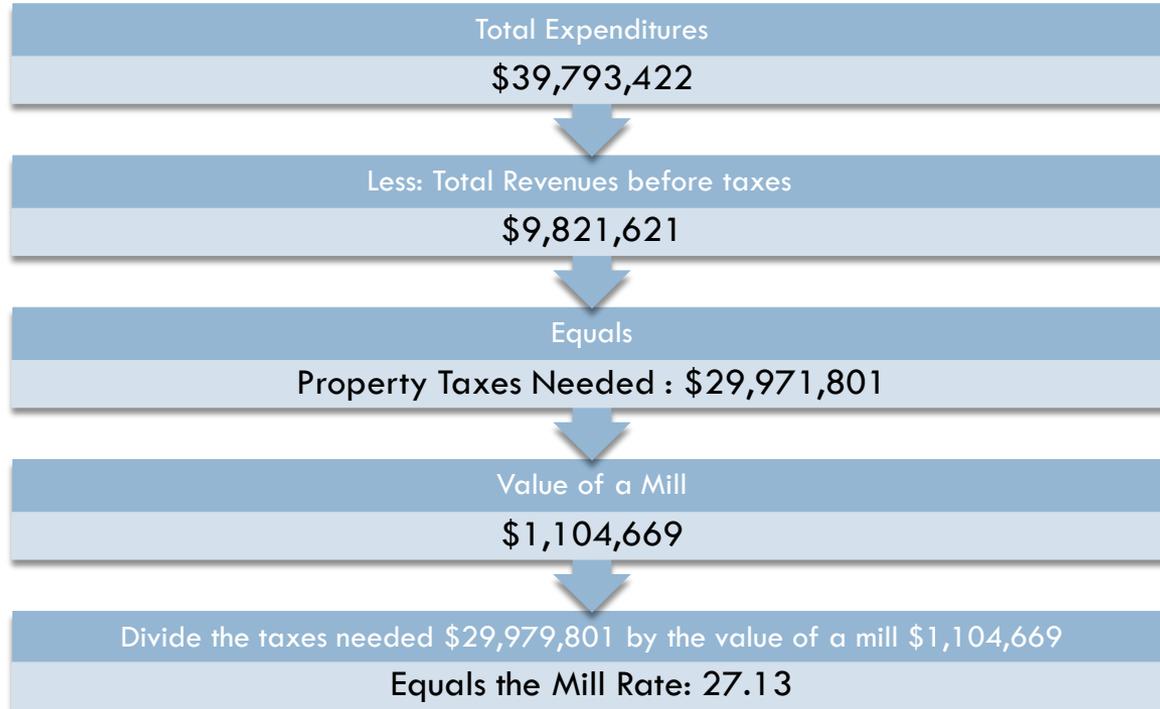
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## Grand List Growth

- Grand list growth of .24% or \$2.7M
- This new tax growth will generate \$72,000 in new revenue.



# 2013-2014 Manager Budget



# Example of estimated taxes

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2013-2014					
Proposed Mill Rate 27.13					
Proposed Mill Rate Change 1.16					
Example of Estimated Taxes					
	Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
	\$ 142,857	\$ 100,000	\$ 2,713.00	\$ 116.00	\$ 9.67
	\$ 214,286	\$ 150,000	\$ 4,069.50	\$ 174.00	\$ 14.50
	\$ 285,714	\$ 200,000	\$ 5,426.00	\$ 232.00	\$ 19.33
	\$ 357,143	\$ 250,000	\$ 6,782.50	\$ 290.00	\$ 24.17
	\$ 428,571	\$ 300,000	\$ 8,139.00	\$ 348.00	\$ 29.00
	\$ 714,286	\$ 500,000	\$ 13,565.00	\$ 580.00	\$ 48.33
	\$ 1,071,429	\$ 750,000	\$ 20,347.50	\$ 870.00	\$ 72.50

# 2013-2014 Manager Budget

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## Important Dates:

- March 25<sup>th</sup> Board of Finance Special Meeting
  - Budget deliberations (7PM Middle School Library)
- April 3<sup>th</sup> Board of Finance Special Meeting
  - 7:00 PM at the Middle School Library
- April 9<sup>th</sup> Town Council Regular Meeting
  - 6:30 PM at High School Library
  - Deliberation of the budget by Town Council
- April 29<sup>th</sup> Town Meeting
  - 7:00 PM at the Town Hall
  - Send Adopted Town Council budget to referendum
- May 7<sup>th</sup>
  - TOWN VOTE (HIGH SCHOOL) 6:00 AM to 8:00 PM

# 2013-2014 Manager Budget

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## Board of Finance Members

**Matthew Walton, Chairman**

**Tim Csere, Vice Chairperson**

**Patience Anderson**

**Mary Ann Dostaler**

**Tom O'Brien**

**Dave Monighetti**

**Ted Turner**