



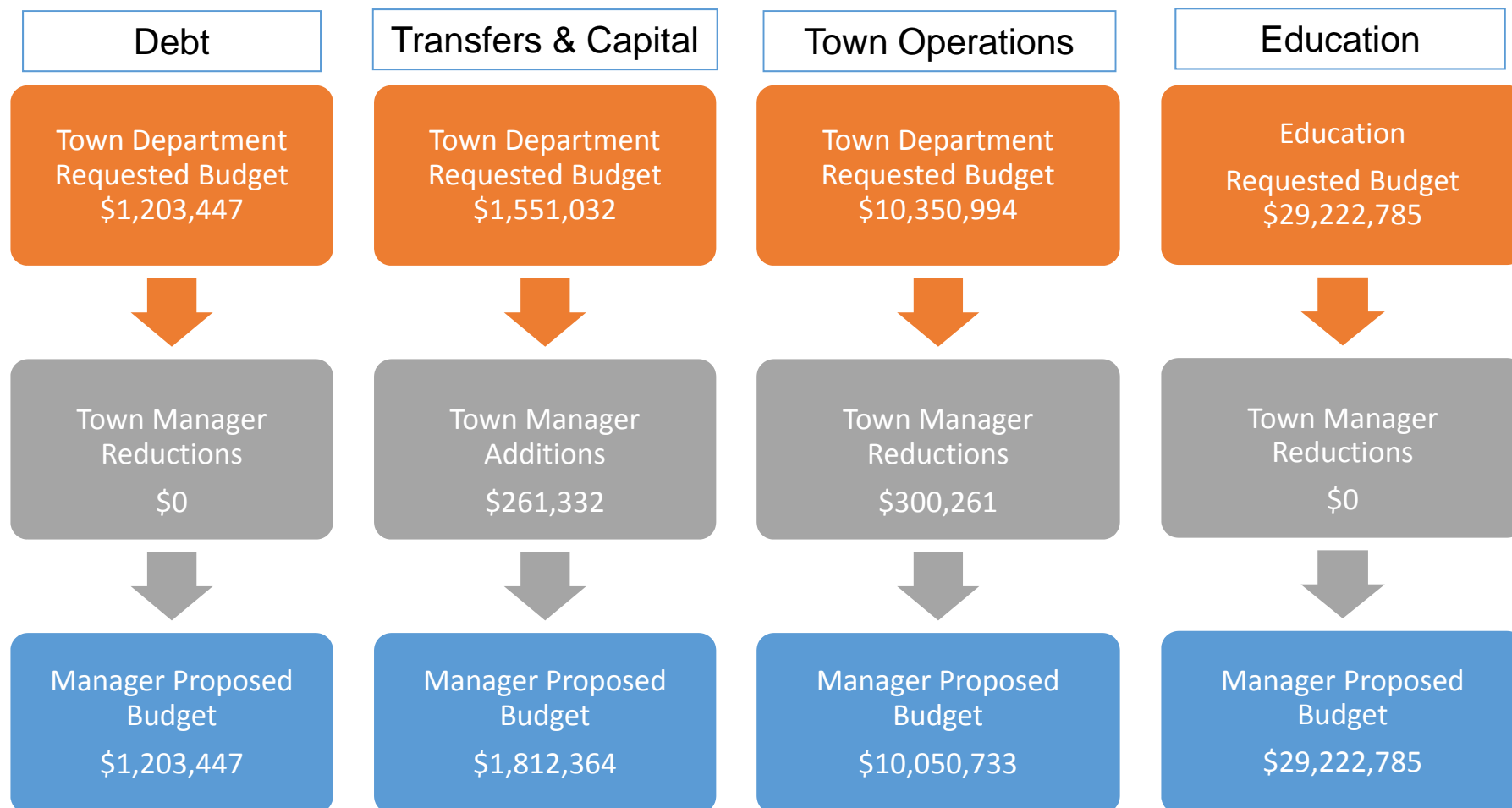
TOWN OF
EAST HAMPTON
CONNECTICUT

Town Manager
2015-2016 Budget

March 16, 2015
20 East High Street
East Hampton, CT 06424
www.easthamptonct.gov



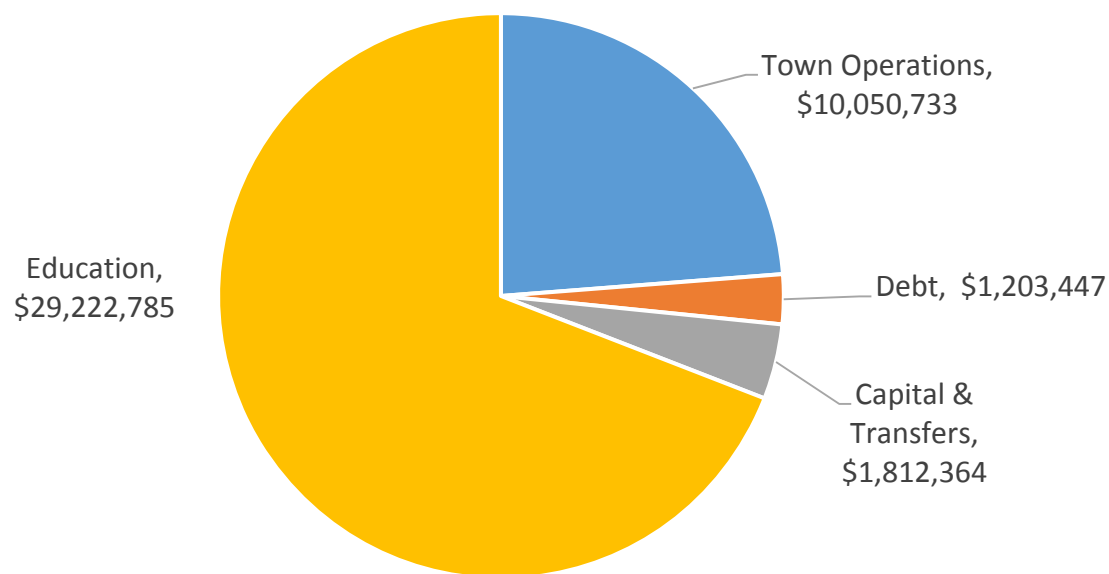
2015-2016 Manager Budget





2015-2016 Manager Budget

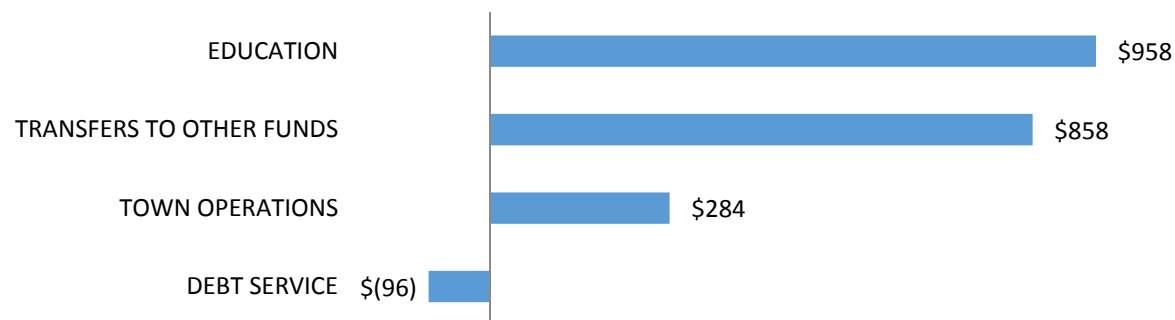
Proposed Spending Plan by Major Function
Total Budget Request: \$42,289,329





2015-2016 Manager Budget

2015-2016 Proposed Budget Allocation of Total Increase



Dollar Change in Thousands by Major Item



2015-2016 Manager Budget

TOWN OPERATIONS

(EXCLUDES DEBT & TRANSFERS)

■ Annual Growth Rate Last 10 Years ■ Proposed % Change

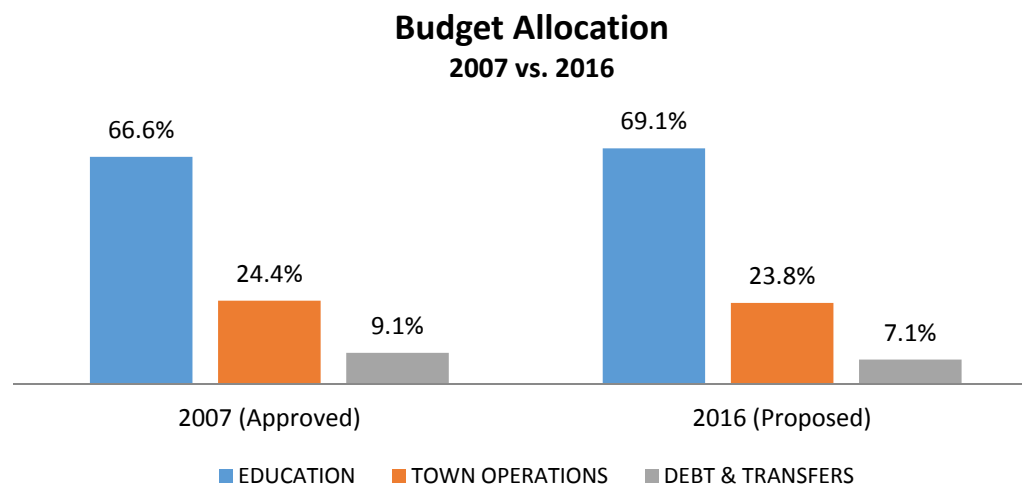
3.13%

2.91%

TOWN OPERATIONS

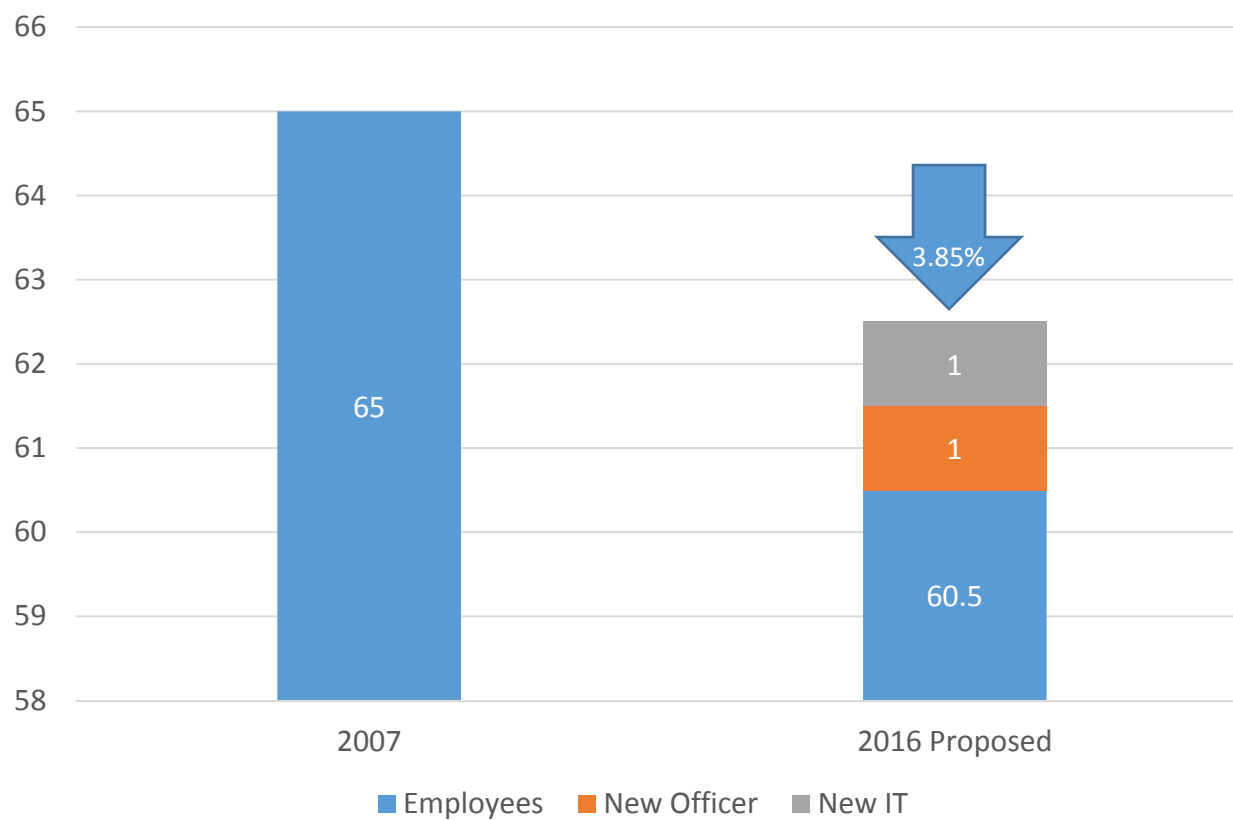


2015-2016 Manager Budget





Full Time Staff





2015-2016 Budget

YOUR RETURN ON INVESTMENT IN THE EHPD

- Provides an additional Officer(½ Year; \$42,808) & 4th Sergeant's Position (\$3,800)
- Reduction in overtime: In 2014 (calendar) we spent **\$77,000 filling open shifts**
- Enable our staff to start proactive patrolling measures as opposed to solely reactive measures
- Creation of a detectives position to handle cases being handled by patrol such as: sexual assaults, serious assaults narcotics, burglaries, arsons and identity theft
- On average we have **at least ten shifts a week with no direct supervision**
- We project we will be spending \$6,000 in OIC as opposed to \$3,800 for the 4th Sergeants position
- Provides more direct oversight and reduces potential liability for failure to supervise
- Would increase our compliance with our new SOPs and put us on the path to achieving State Accreditation



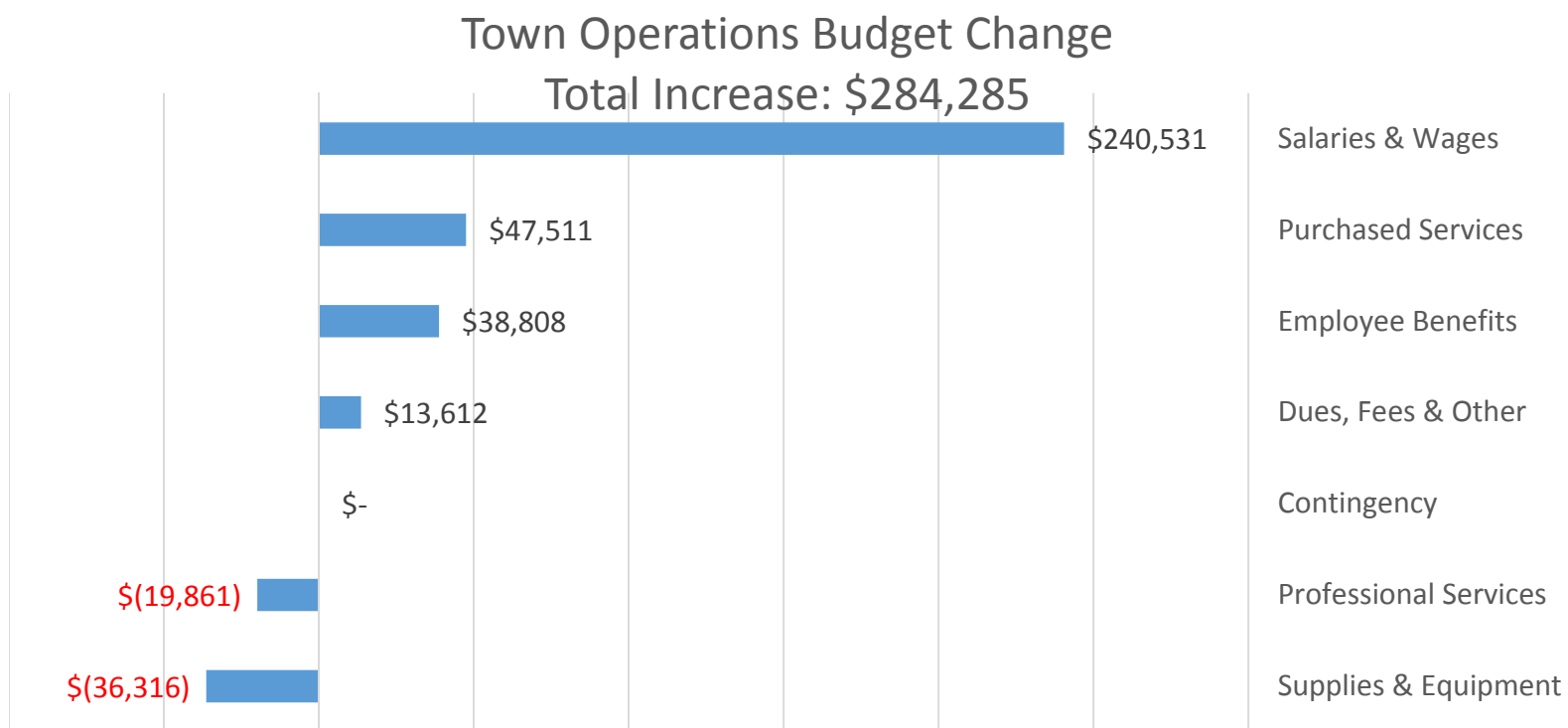
2015-2016 Budget

INFORMATION TECHNOLOGY POSITION REQUEST

- Currently we spend \$48,000 annually on outside IT support. This provides for 960 hrs. of support annually
- The proposed position will cost an additional \$30,087. The additional amount covers health insurance, FICA and a defined pension contribution
- This position will provide an additional 860 hrs. of support annually
- This position will be able to take a proactive rather than reactive approach to IT issues. As more and more services are being provided by departments through the use of technology it is becoming necessary to provide adequate support to those departments
- Provides better segregation of duties in the Finance Department and will address auditors recommendations
- Proactively test and monitor the Town's backup and disaster recovery systems
- Proactively monitor for outside threats
- Improve response time to user issues within 2 hrs.
- Timely review and processing of software updates
- Enhance Microsoft Office training



2015-2016 Manager Budget



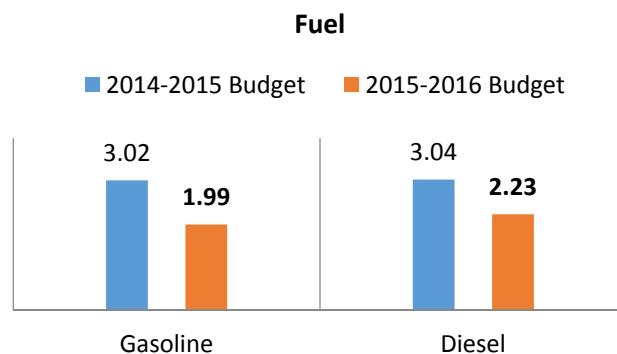


2015-2016 Manager Budget

Expenditures

Forecasted Savings

- Utilities & Fuel – The Town & Board of Education locked in pricing on gasoline through Dec. 31, 2017 and diesel fuel through June 30, 2017. Total estimated savings between Town and BOE is \$102,000.



- Changing boilers from oil to natural gas for a majority of Town and BOE facilities is estimated to save \$250,000 annually.



2015-2016 Manager Budget

Revenues

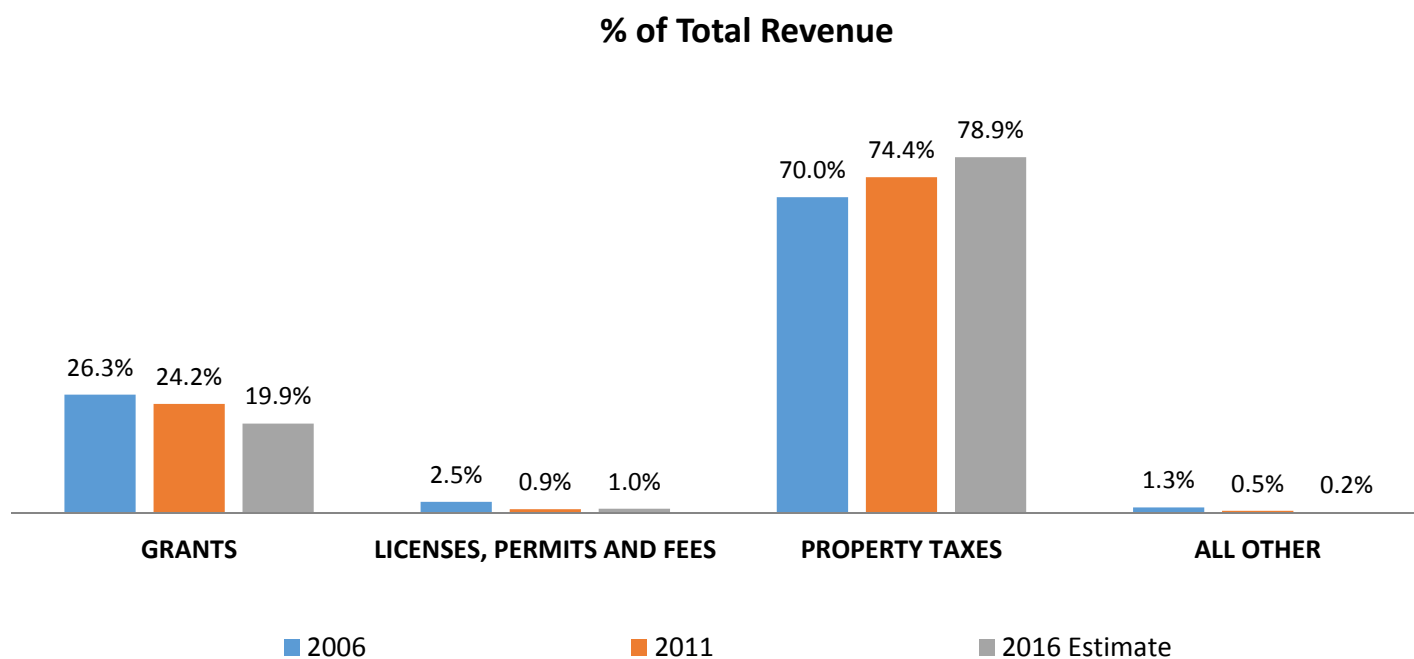
We have adjusted our estimates in the following revenue categories:

- Licenses, Permits & Fees – \$4,050
- Grants – (\$209,553)
- Delinquent tax collections - \$5,200

The large decrease in grants is due to the Town receiving its last principal and interest subsidy payment from the State (\$163,417) during the 2015 fiscal year. All other grant estimates are based on the Governor's February 2015 statutory formula grant estimates.



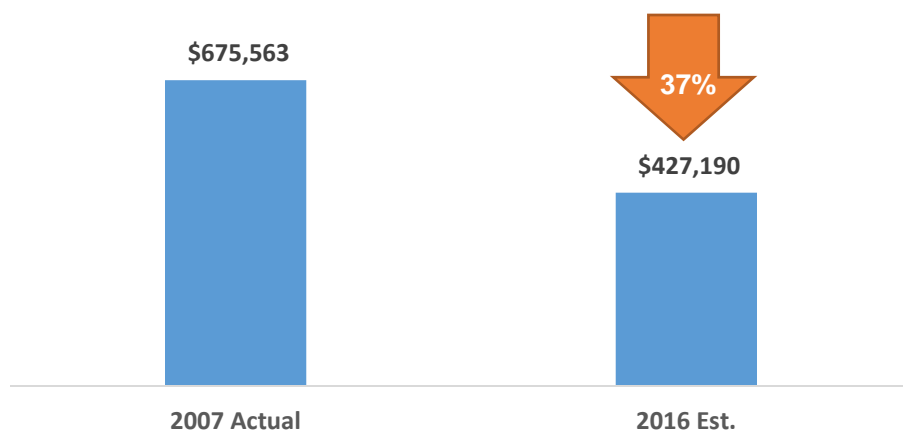
2015-2016 Manager Budget



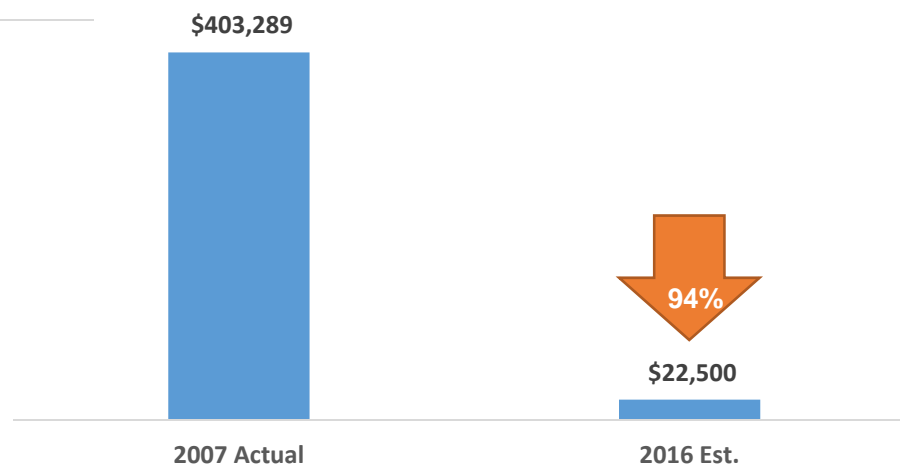


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Licenses, Permits & Fees



Investment Income

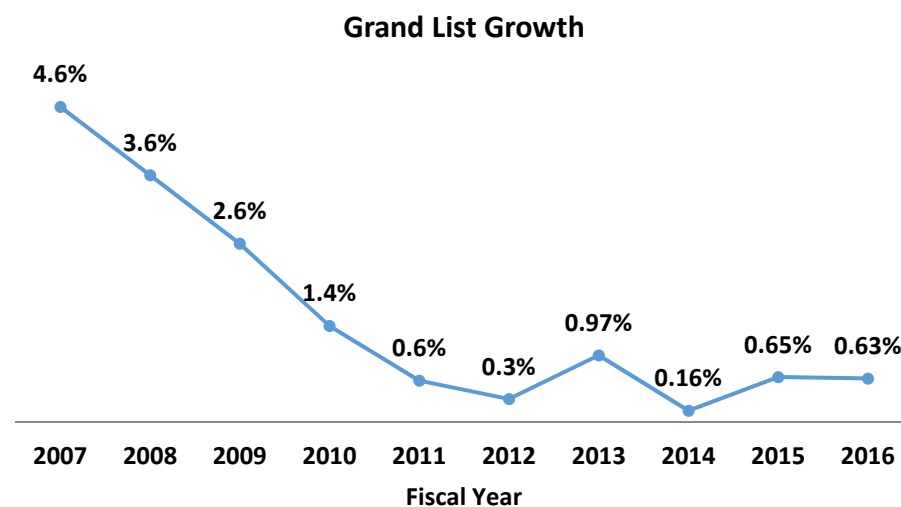
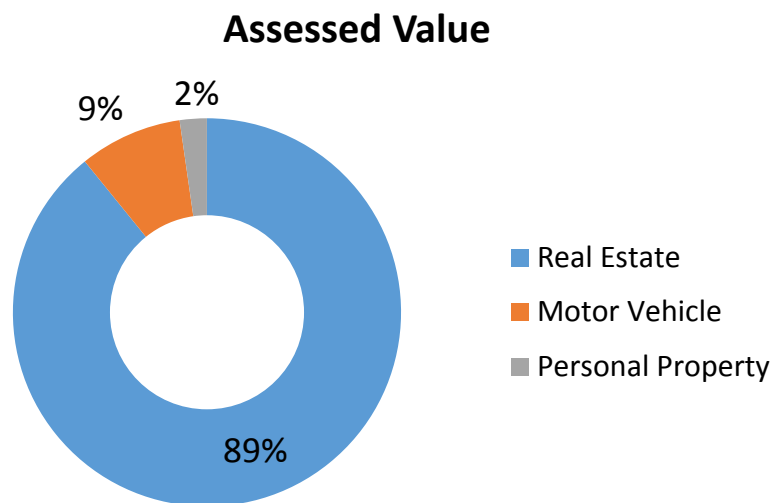




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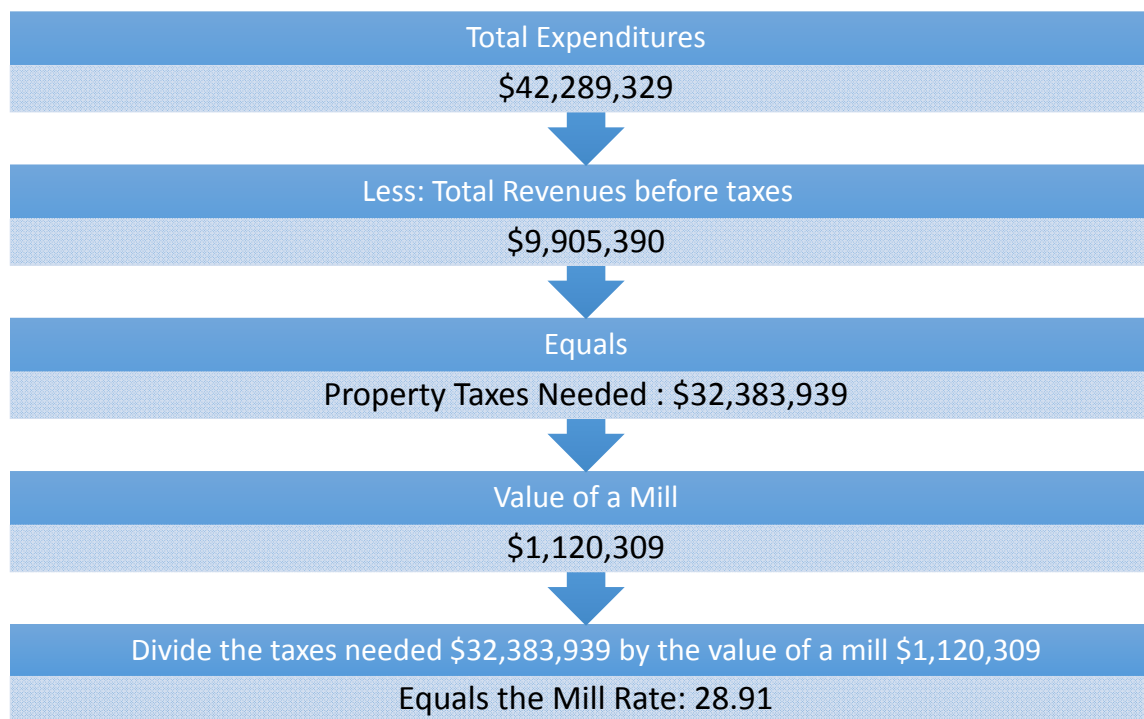
Grand List Growth

- Grand list growth of .63% or \$7.2M
- This new tax growth will generate \$195,000 in new revenue.





2015-2016 Manager Budget





Example of estimated taxes

Example of Estimated Taxes				
2015-2016				
Proposed Mill Rate		28.91		
Proposed Mill Rate Change		1.77		
Example of Estimated Taxes				
Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
\$ 142,857	\$ 100,000	\$ 2,891.00	\$ 177.00	\$ 14.75
\$ 214,286	\$ 150,000	\$ 4,336.50	\$ 265.50	\$ 22.13
\$ 285,714	\$ 200,000	\$ 5,782.00	\$ 354.00	\$ 29.50
\$ 357,143	\$ 250,000	\$ 7,227.50	\$ 442.50	\$ 36.88
\$ 428,571	\$ 300,000	\$ 8,673.00	\$ 531.00	\$ 44.25
\$ 714,286	\$ 500,000	\$ 14,455.00	\$ 885.00	\$ 73.75