



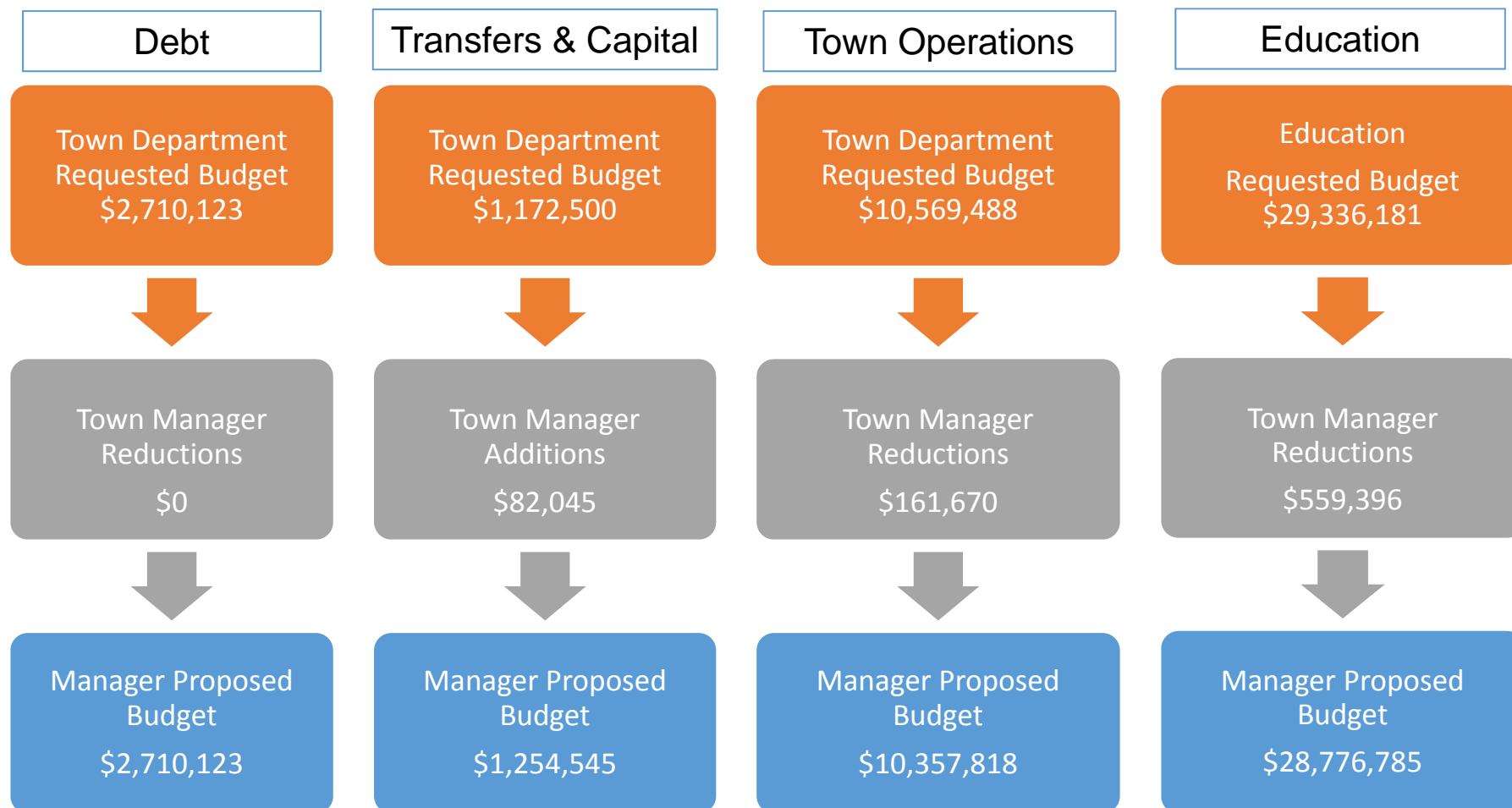
TOWN OF  
**EAST HAMPTON**  
CONNECTICUT

Town Manager  
2016-2017 Budget

**March 14, 2016**  
20 East High Street  
East Hampton, CT 06424  
[www.easthamptonct.gov](http://www.easthamptonct.gov)



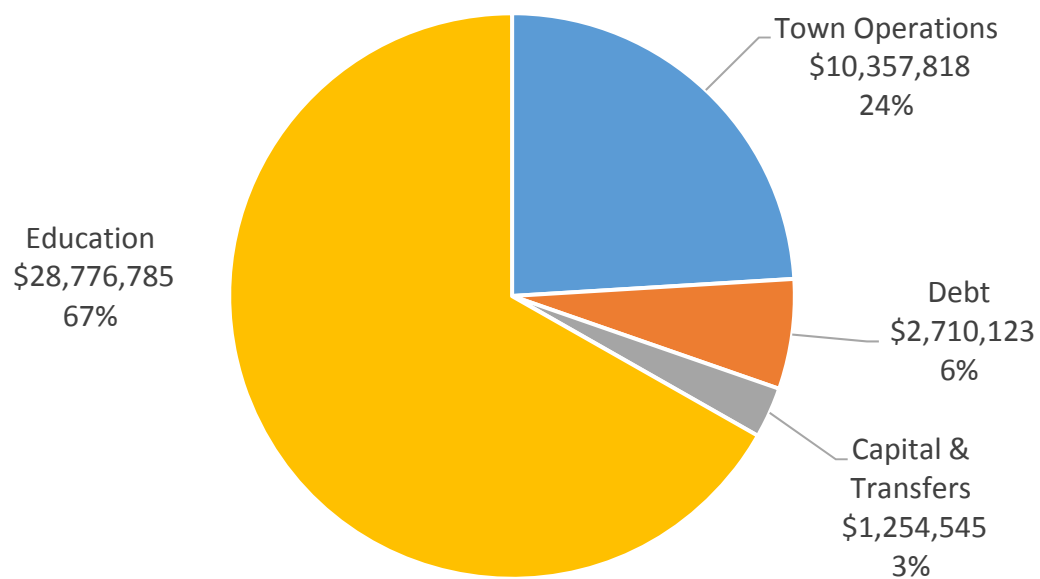
# 2016-2017 Manager Budget





# 2016-2017 Manager Budget

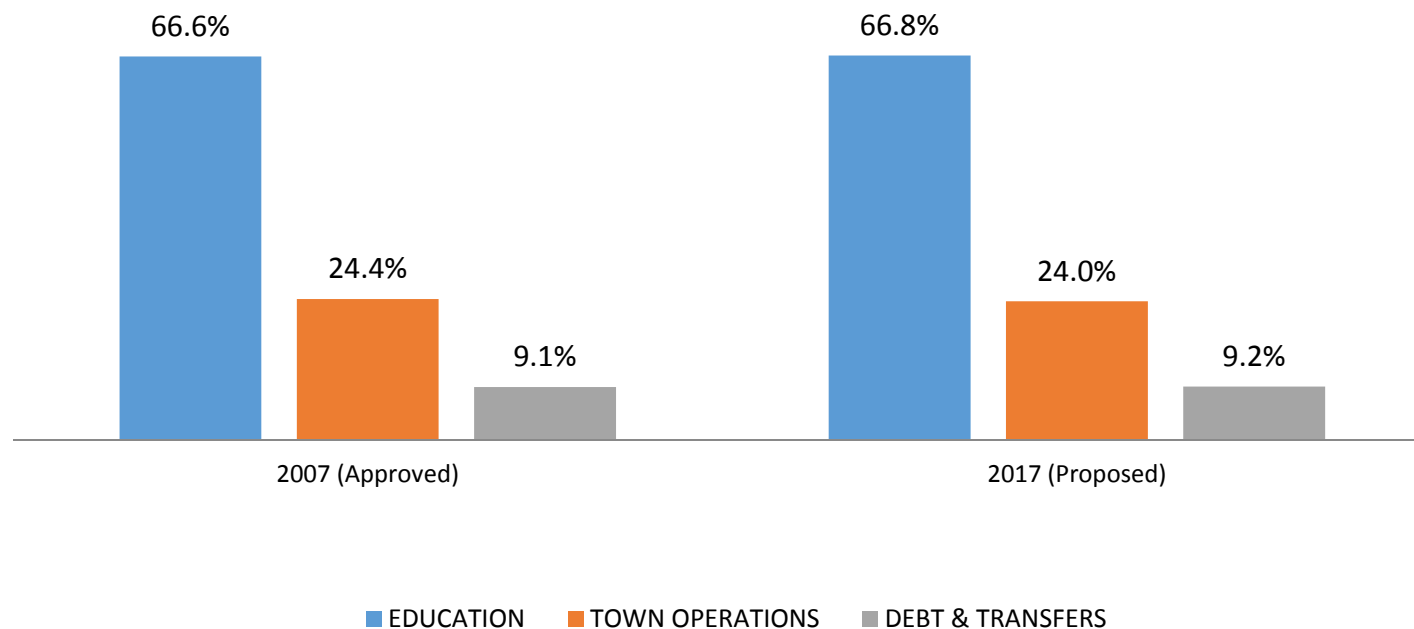
Proposed Spending Plan by Major Function  
Total Budget Request: \$43,099,271





# 2016-2017 Manager Budget

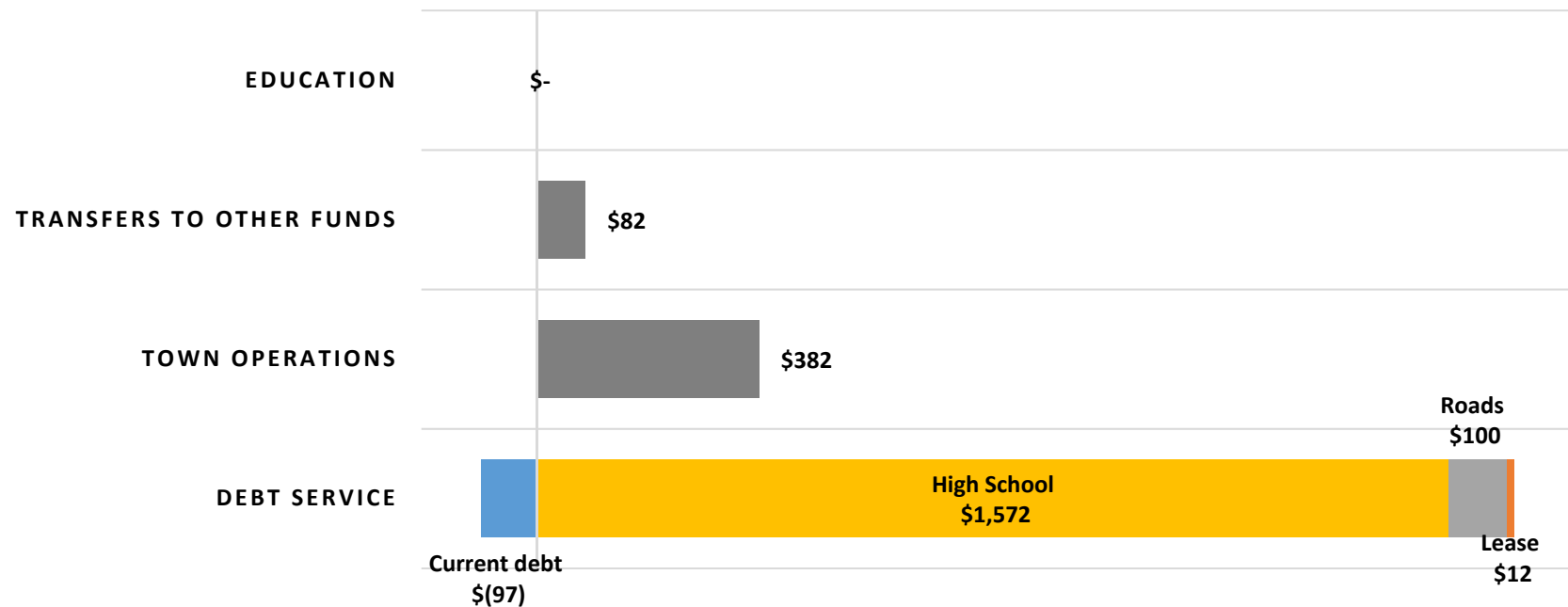
## Budget Allocation 2007 vs. 2017





# 2016-2017 Manager Budget

## 2016-2017 PROPOSED BUDGET ALLOCATION OF TOTAL INCREASE





# 2016-2017 Manager Budget

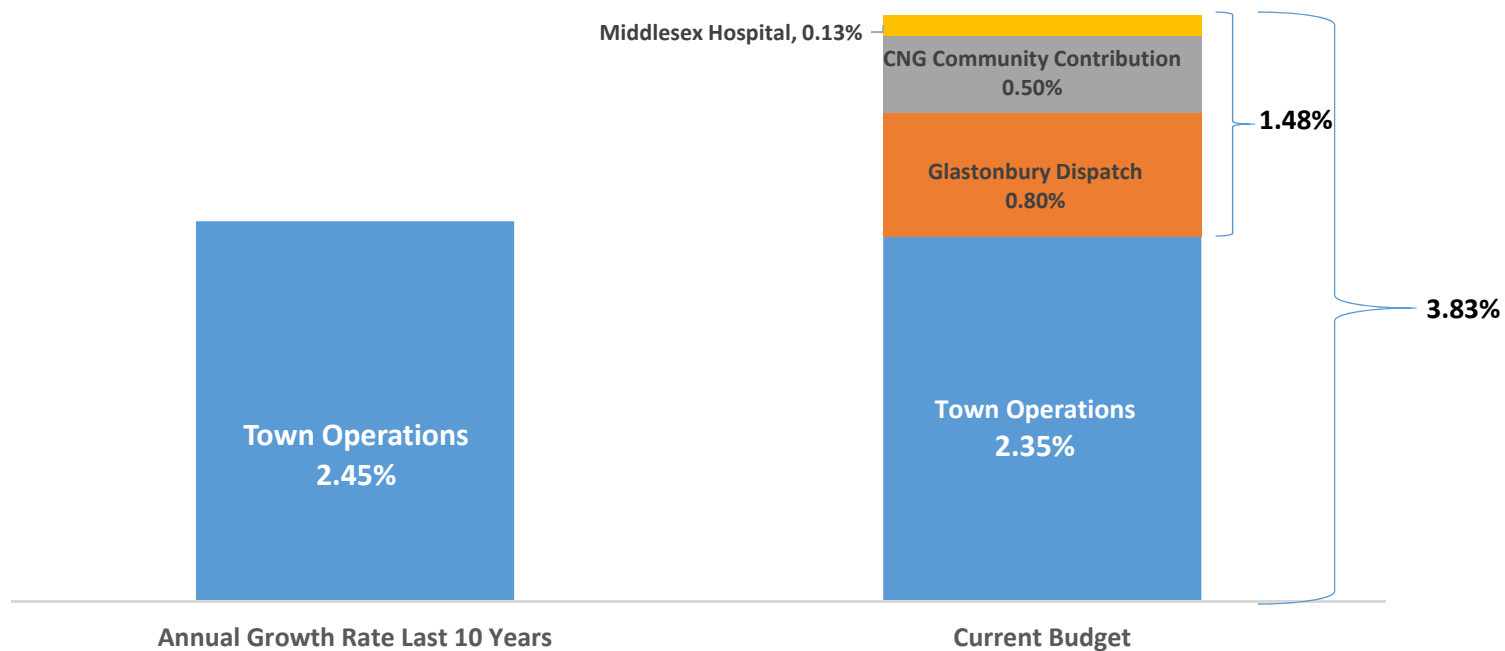
## Expenditures

- Salary Increases: Full-time **\$139,405**; Part-time **(\$29,929)**; Overtime **\$27,000**
- Medical Benefits: **\$54,728**
- Pension (Estimate): **\$11,089**
- Workers compensation and liability insurance: **\$15,815**
- New programs (Glastonbury Dispatch, CNG, Middlesex Hospital, & Charter revision): **\$147,039**
  
- **Total above \$365,147**



# 2016-2017 Manager Budget

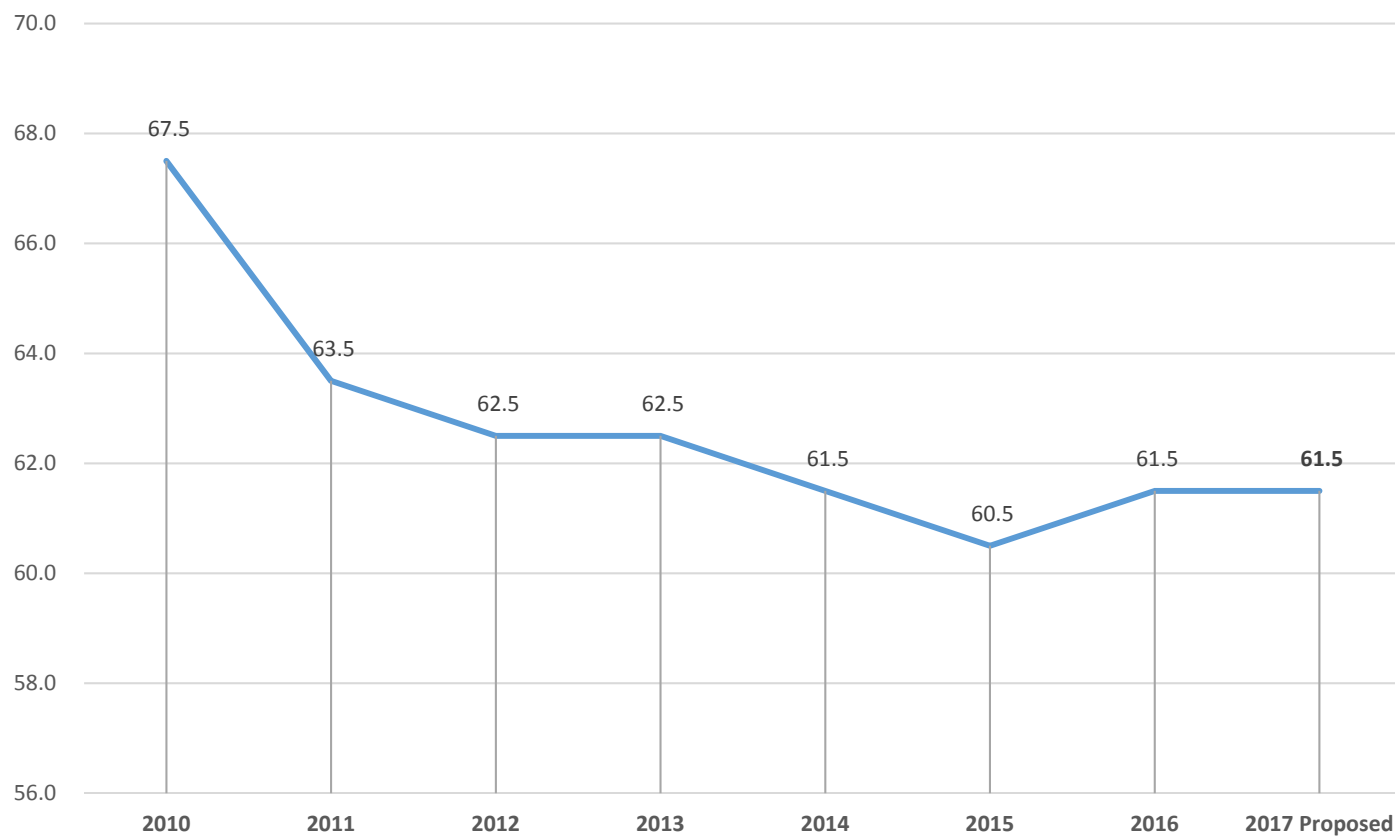
## Town Operations (Excludes Debt & Transfers)





# Full Time Staff

Full Time Employees  
(Down 9% Since 2010)

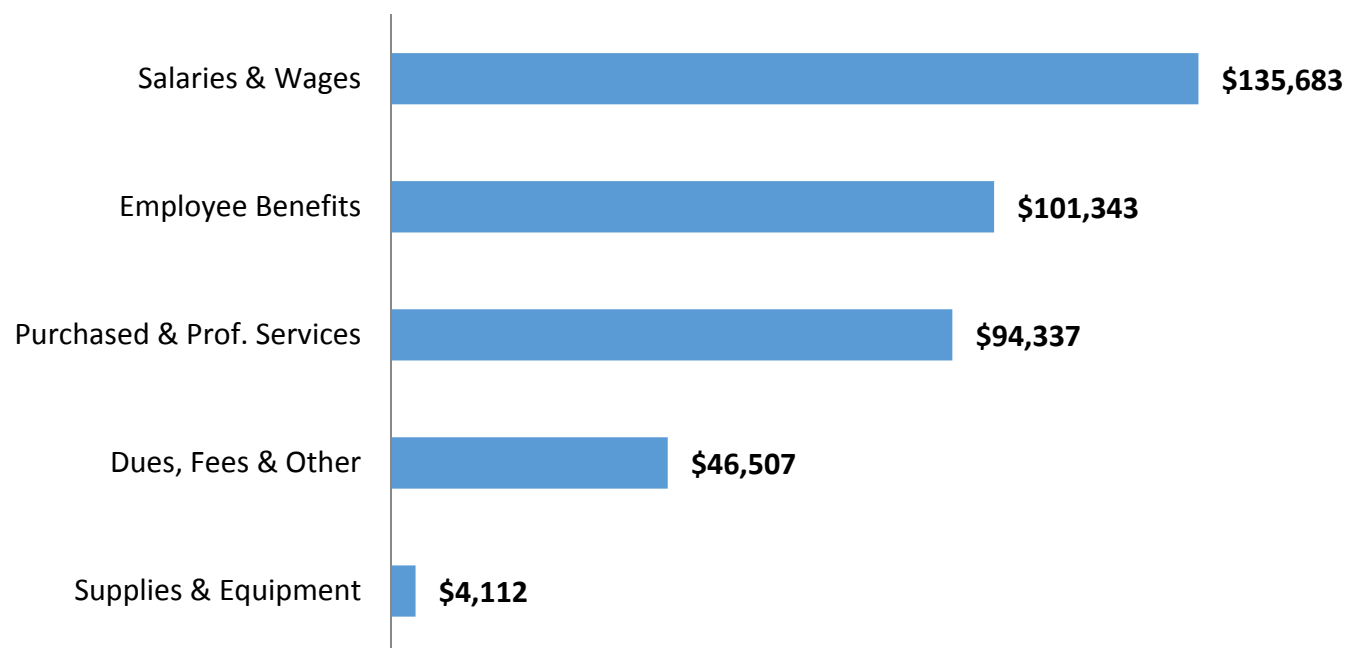






# 2016-2017 Manager Budget

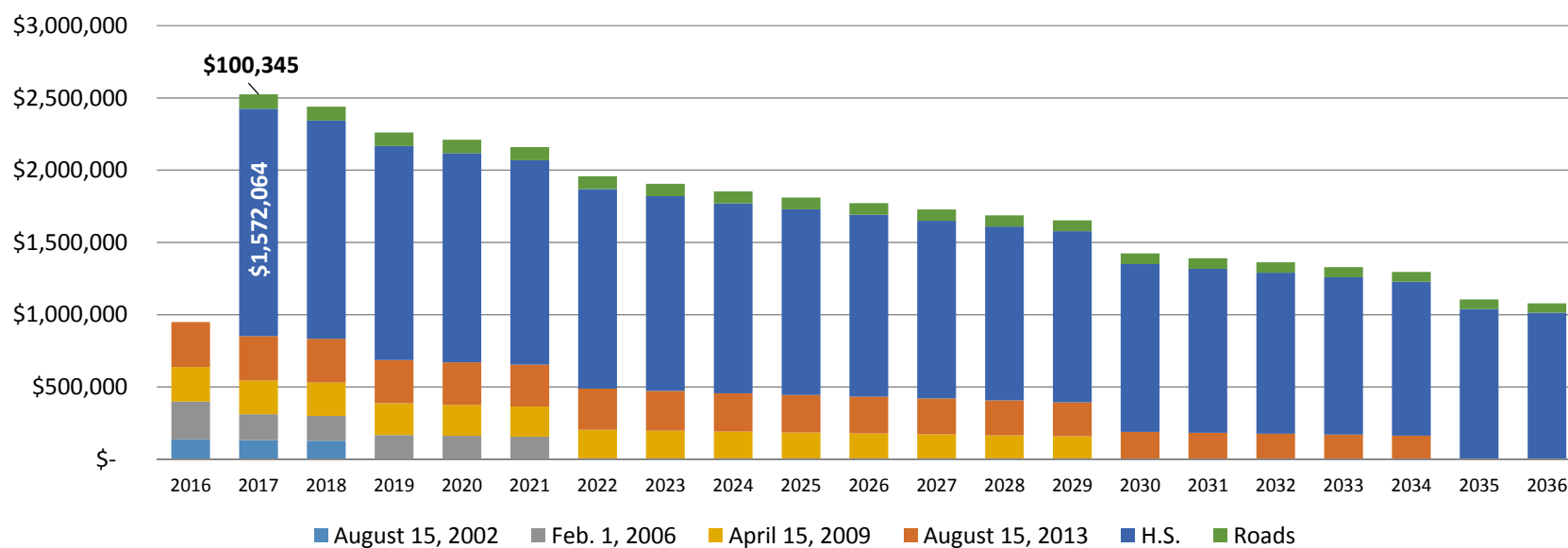
**Town Operations**  
**Proposed Budget Change**  
**Total Change: \$381,982**





# 2016-2017 Manager Budget

**Debt Paydowns by Issue**  
Principal & Interest

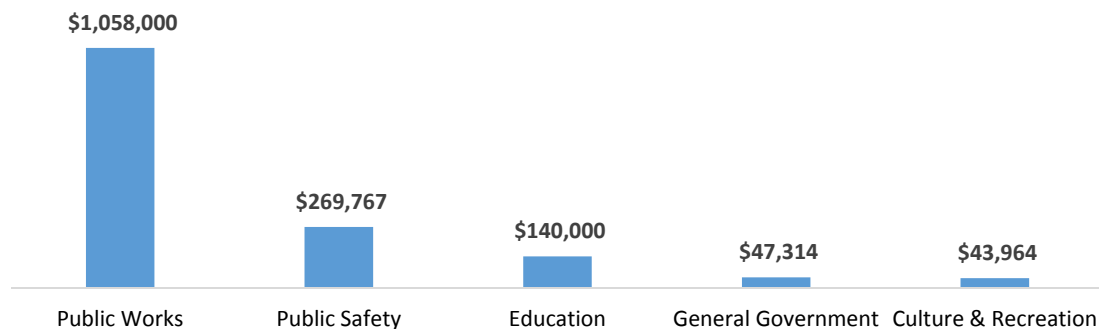




# 2016-2017 Manager Budget

2016-2017 Capital Committee

Total Capital Plan: \$1,559,045



## Funding Sources

Public Works		Public Safety		Education
<div>G/F</div> <div>\$771,000</div>		<div>G/F</div> <div>\$269,767</div>		<div>G/F</div> <div>\$85,000</div>
				<div>Residual Proj. Bal.</div> <div>\$55,000</div>
		<div>Lease</div> <div>\$200,000</div>		
	<div>LOCIP</div> <div>\$87,000</div>	<div>General Government</div>	<div>Culture &amp; Recreation</div>	
		<div>G/F; \$47,314</div>	<div>G/F; \$43,964</div>	



# 2016-2017 Manager Budget

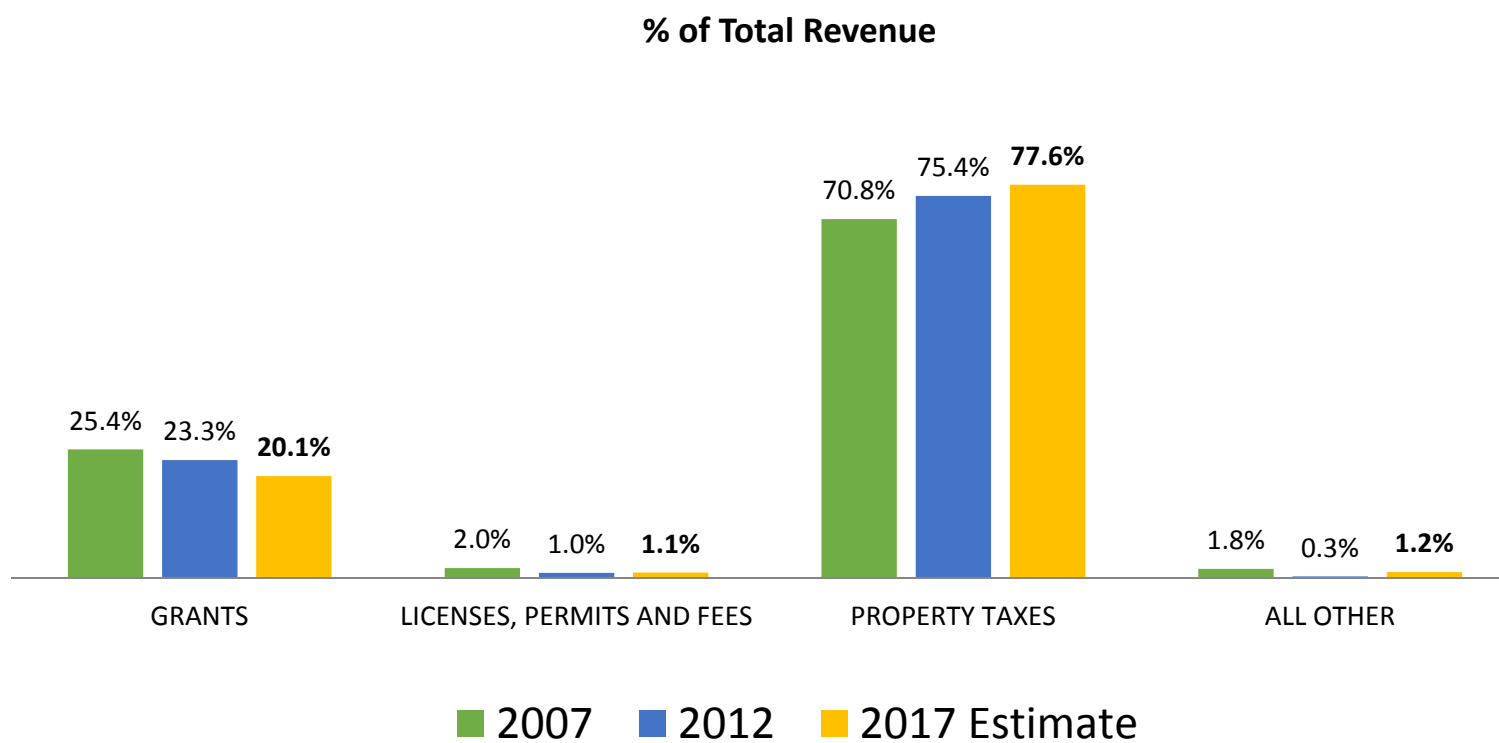
## Revenues

We have adjusted our estimates in the following revenue categories:

- Licenses, Permits & Fees – \$44,870
  - Building activity in Town has begun to increase.
- Grants – \$262,011
  - The large increase in grants is due to a new state sales tax revenue sharing grant. All other grant estimates are based on the Governor's February 2016 statutory formula grant estimates.
- Delinquent tax collections – (\$78,500)
  - Minor slowdown in our back tax collections. The Tax Office will continue to aggressively pursue delinquent taxes through all possible means.

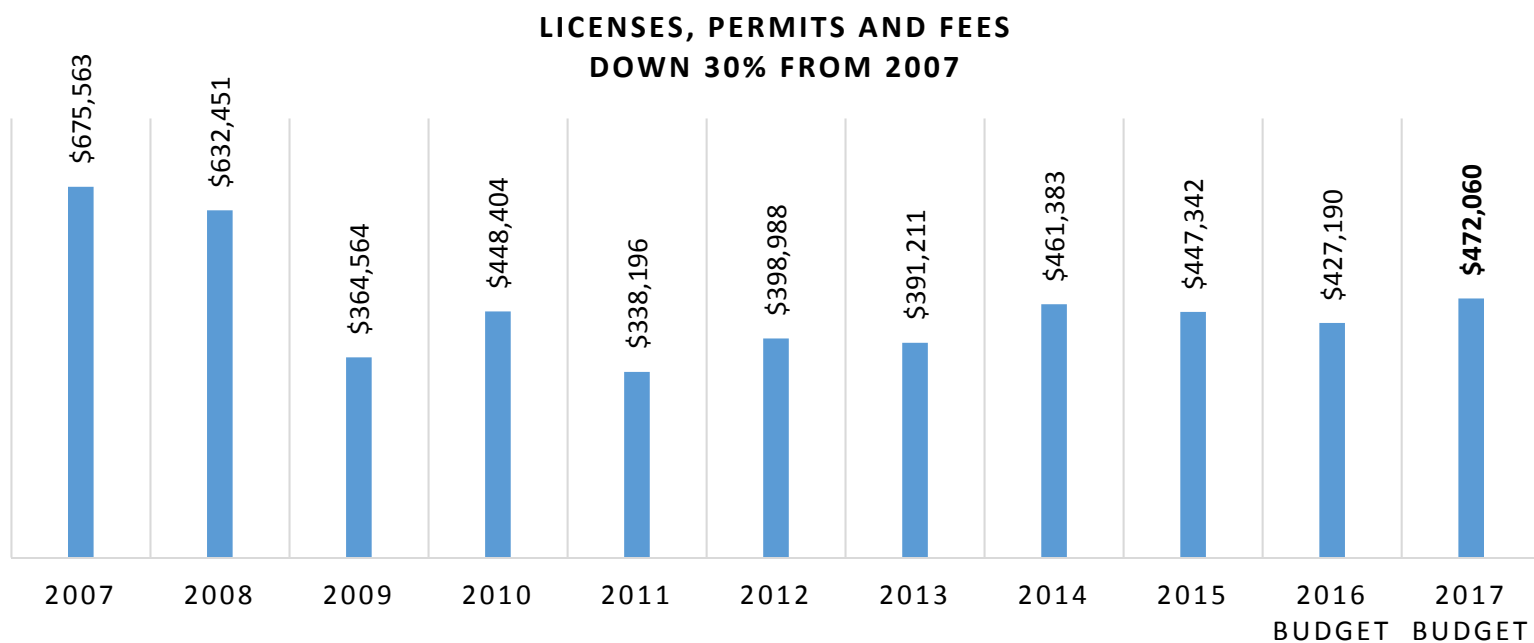


# 2016-2017 Manager Budget



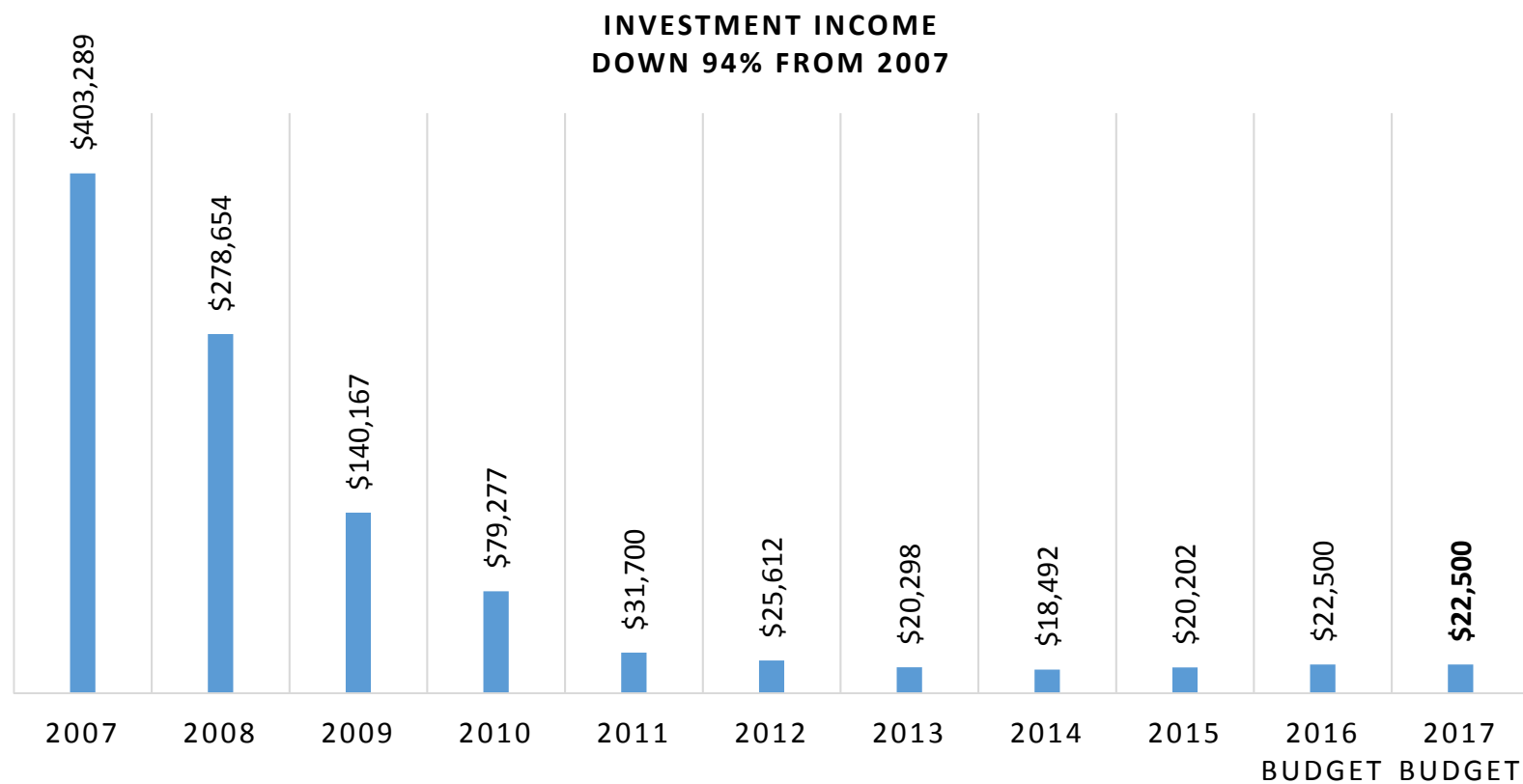


# 2016-2017 Manager Budget





# 2016-2017 Manager Budget

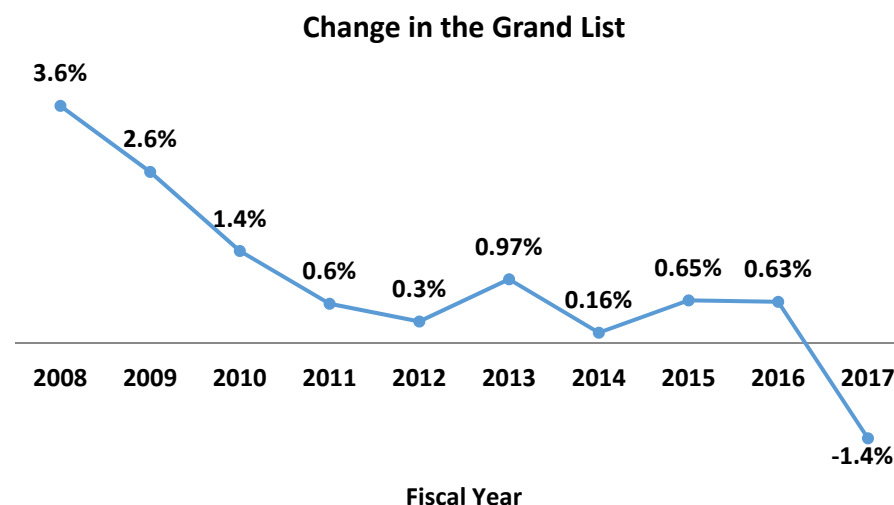
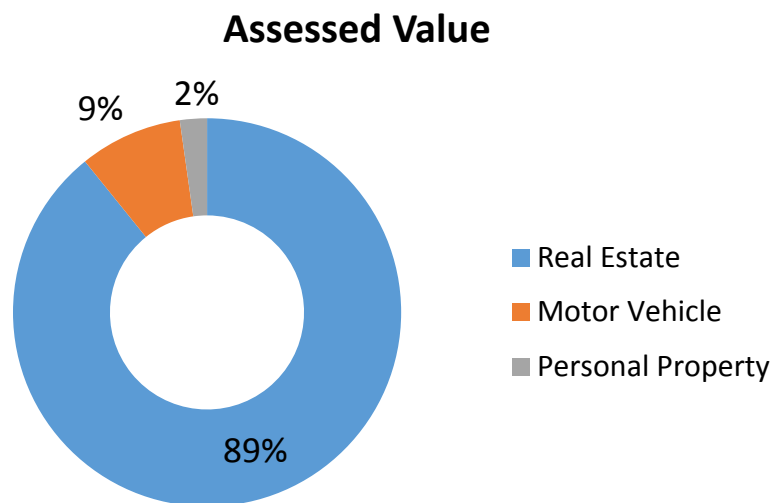




# 2016-2017 Manager Budget

## Grand List

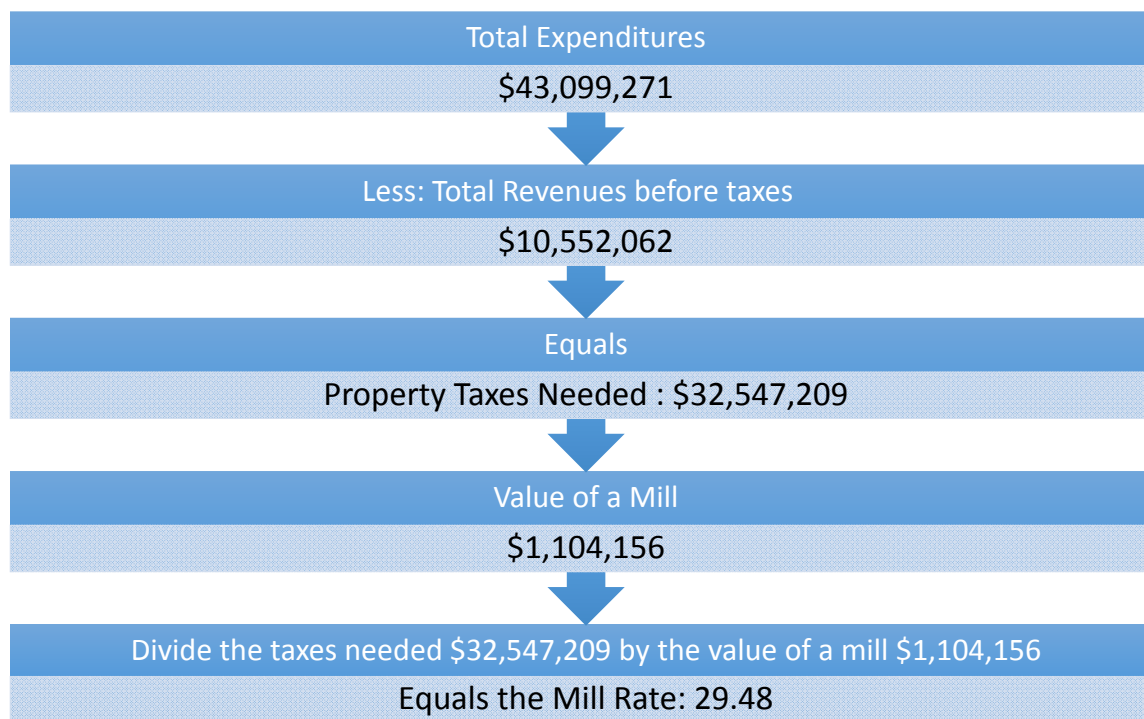
- Grand list decreased by 1.44% or \$16.5M primarily as a result of property revaluation.
- New grand list growth of approx. \$6.5M helped soften the overall grand list decrease.





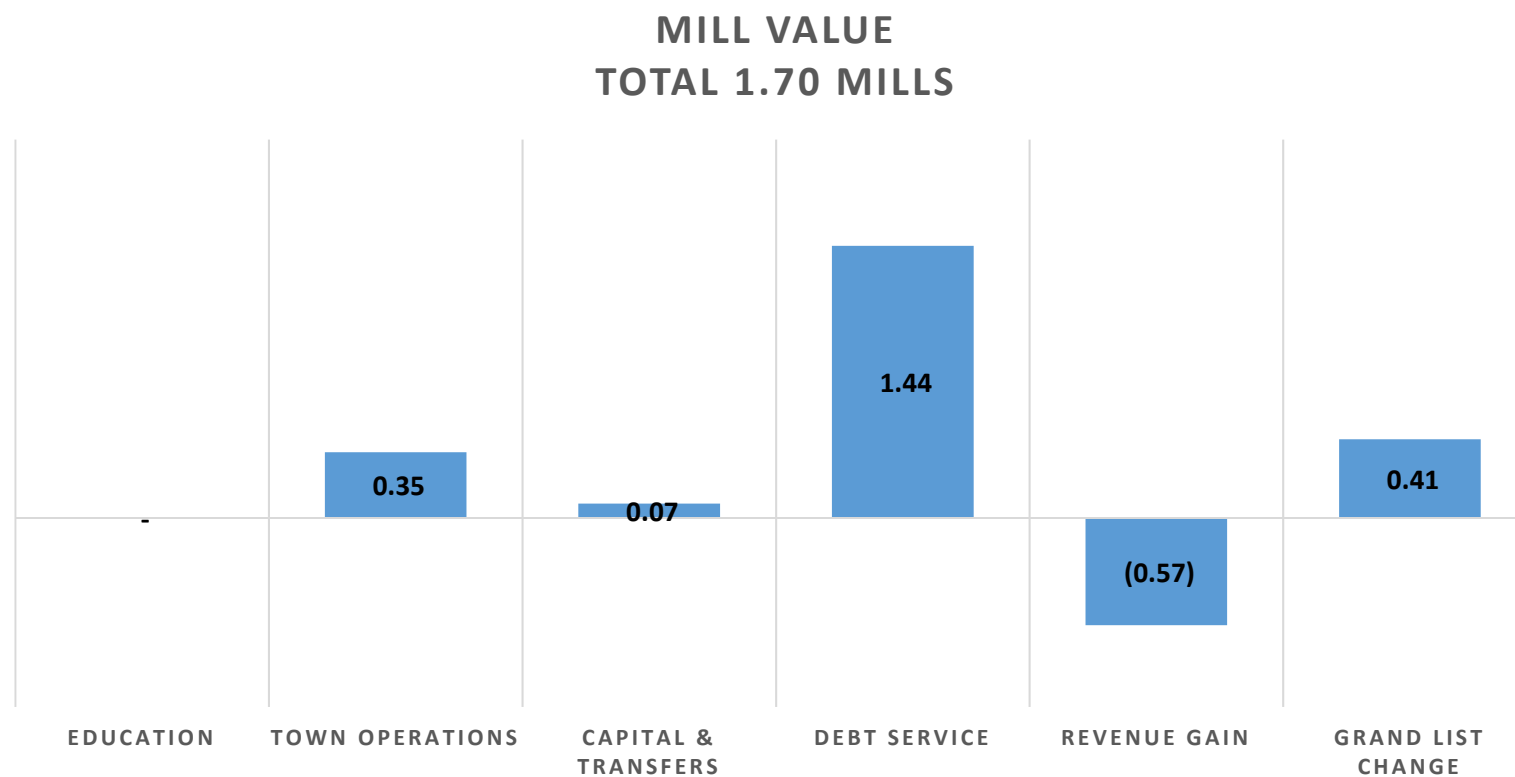


# 2016-2017 Manager Budget





# 2016-2017 Manager Budget





# Example of estimated taxes

Proposed Mill Rate		29.48		
Proposed Mill Rate Change		1.70		
Example of Estimated Taxes				
Market Value	Assessment	Taxes	Yearly Increase	Monthly Increase
\$ 142,857	\$ 100,000	\$ 2,948.00	\$ 170.00	\$ 14.17
\$ 214,286	\$ 150,000	\$ 4,422.00	\$ 255.00	\$ 21.25
\$ 285,714	\$ 200,000	\$ 5,896.00	\$ 340.00	\$ 28.33
\$ 357,143	\$ 250,000	\$ 7,370.00	\$ 425.00	\$ 35.42
\$ 428,571	\$ 300,000	\$ 8,844.00	\$ 510.00	\$ 42.50
\$ 714,286	\$ 500,000	\$ 14,740.00	\$ 850.00	\$ 70.83



# 2016-2017 Manager Budget

- **March 15, 2016 (Tues.)**  
Budget workshop (6:00 - 8:30) Public Works / Police / Building Dept. / Capital
- **March 17, 2016 (Thur.)**  
Budget workshop (6:00 – 8:30) Fire Dept. / Emer. Mgmt. / EDC / Conservation / MHHD
- **March 18, 2016 (Fri.) \***  
Budget workshop (2:00 – 4:00) Senior Center / Library / Youth & Family Svs. / Park & Rec  
Budget workshop (4:00- 6:00) Board of Education  
\*- Location: Library Community Room
- **March 19, 2016 (Sat.)**  
Budget workshop (8:30 – 10:30) Town Operations
- **March 21, 2016 (Mon.)**  
Board of Finance special meeting – Budget deliberations 6:30 PM Middle School Library
- **March 28, 2016 (Mon.)**  
Board of Finance public hearing (Middle School Library - 6:30PM)
- **March 30, 2016 (Wed.)**  
Board of Finance Special Meeting 6:30 P.M. (Middle School Library)
- **April 12, 2016 (Tues.)**  
Submit Board of Finance budget to members of Town Council