

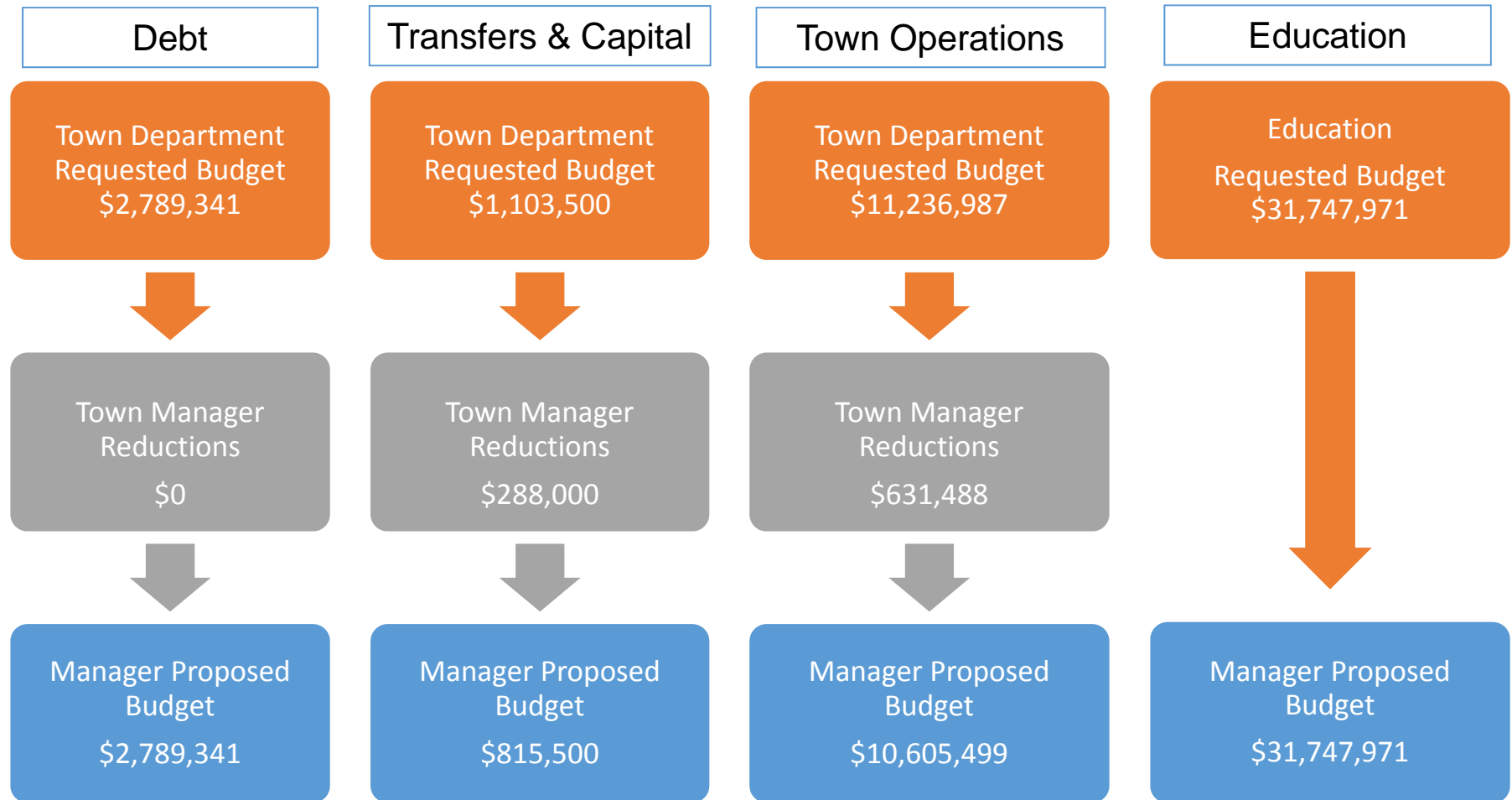


TOWN OF
EAST HAMPTON
CONNECTICUT
Town Manager
2017-2018 Budget

March 13, 2017
20 East High Street
East Hampton, CT 06424
www.easthamptonct.gov



2017-2018 Manager Budget

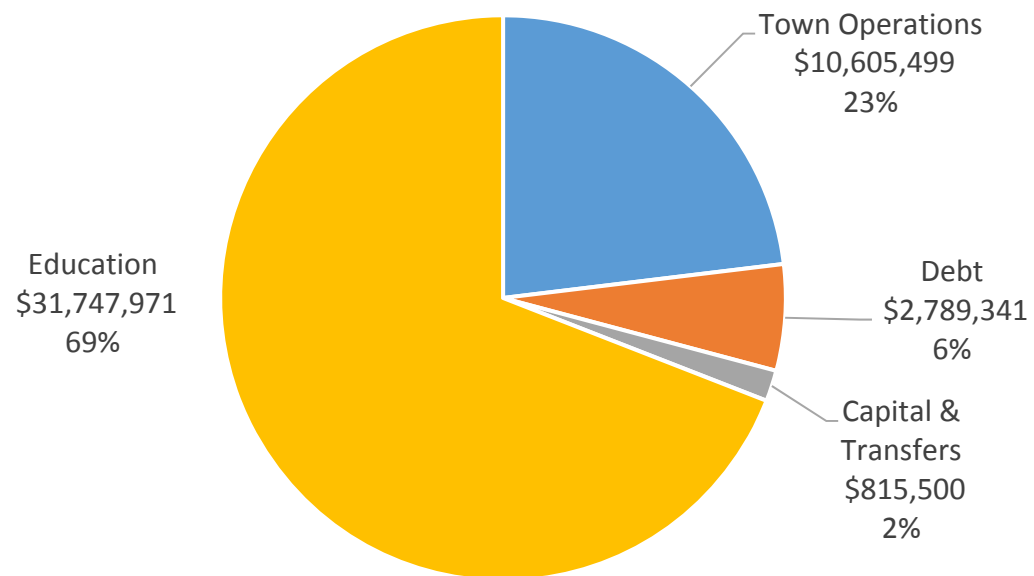




2017-2018 Manager Budget

Proposed Spending Plan by Major Function

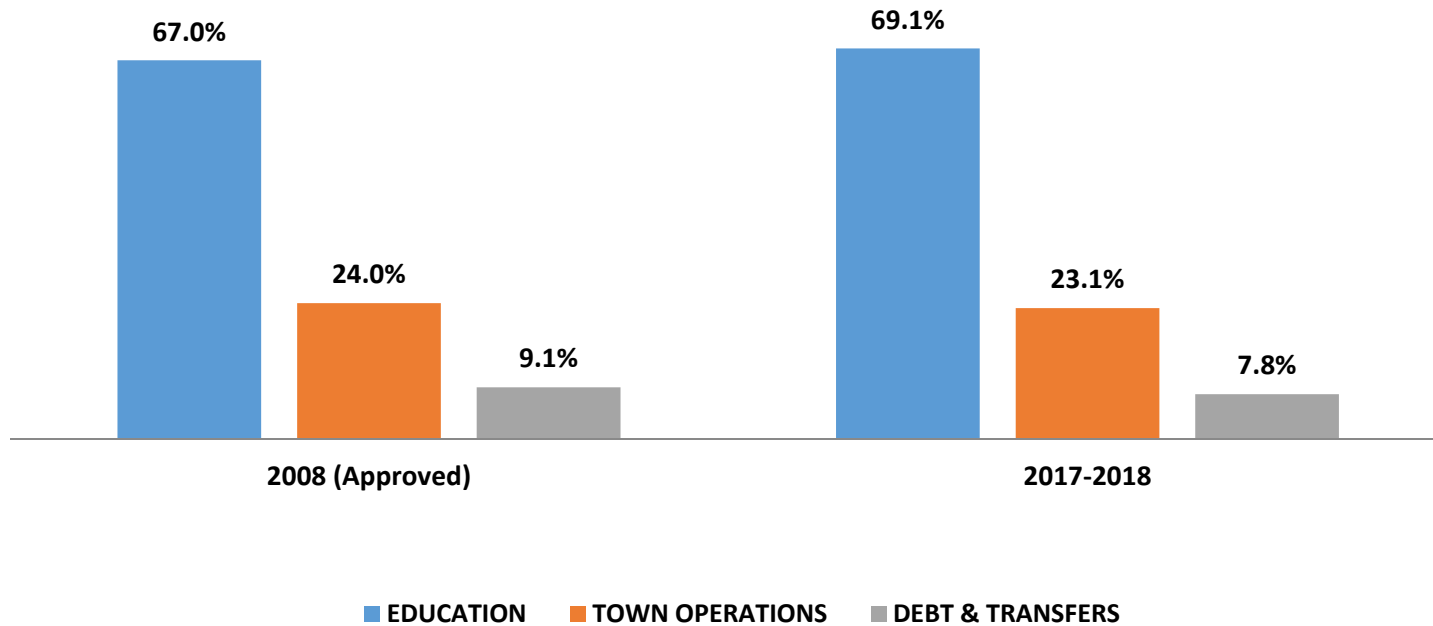
Total Budget Request: \$45,958,311





2017-2018 Manager Budget

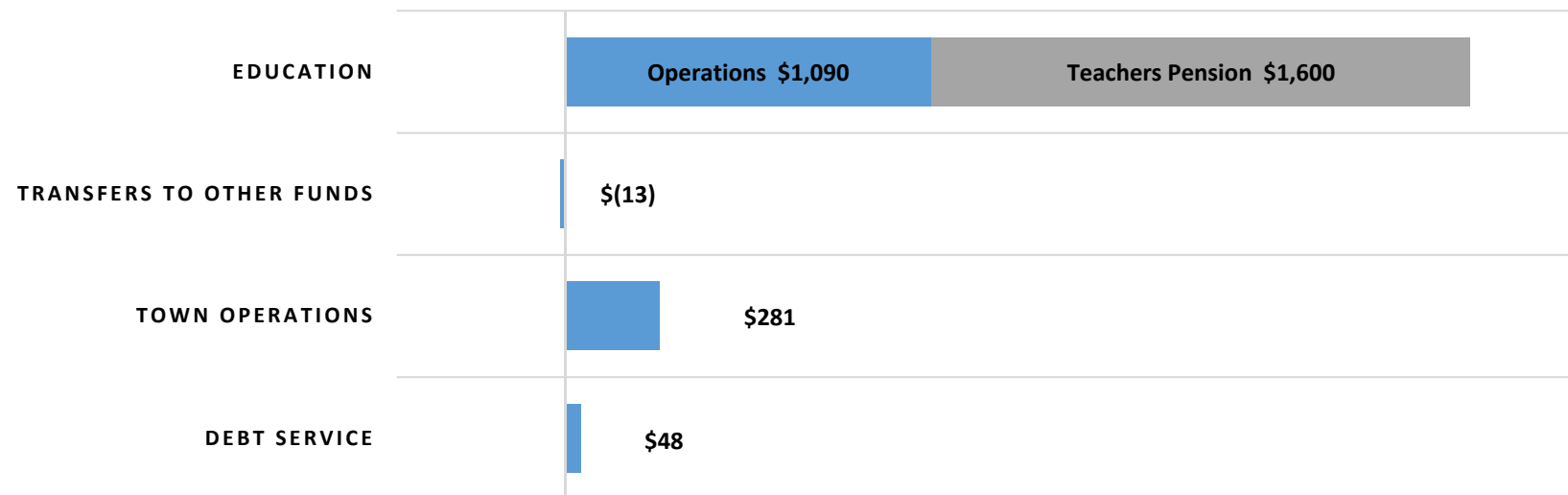
Budget Allocation
2008 vs. 2018





2017-2018 Manager Budget

2017-2018 PROPOSED BUDGET ALLOCATION OF TOTAL INCREASE \$3,006,707





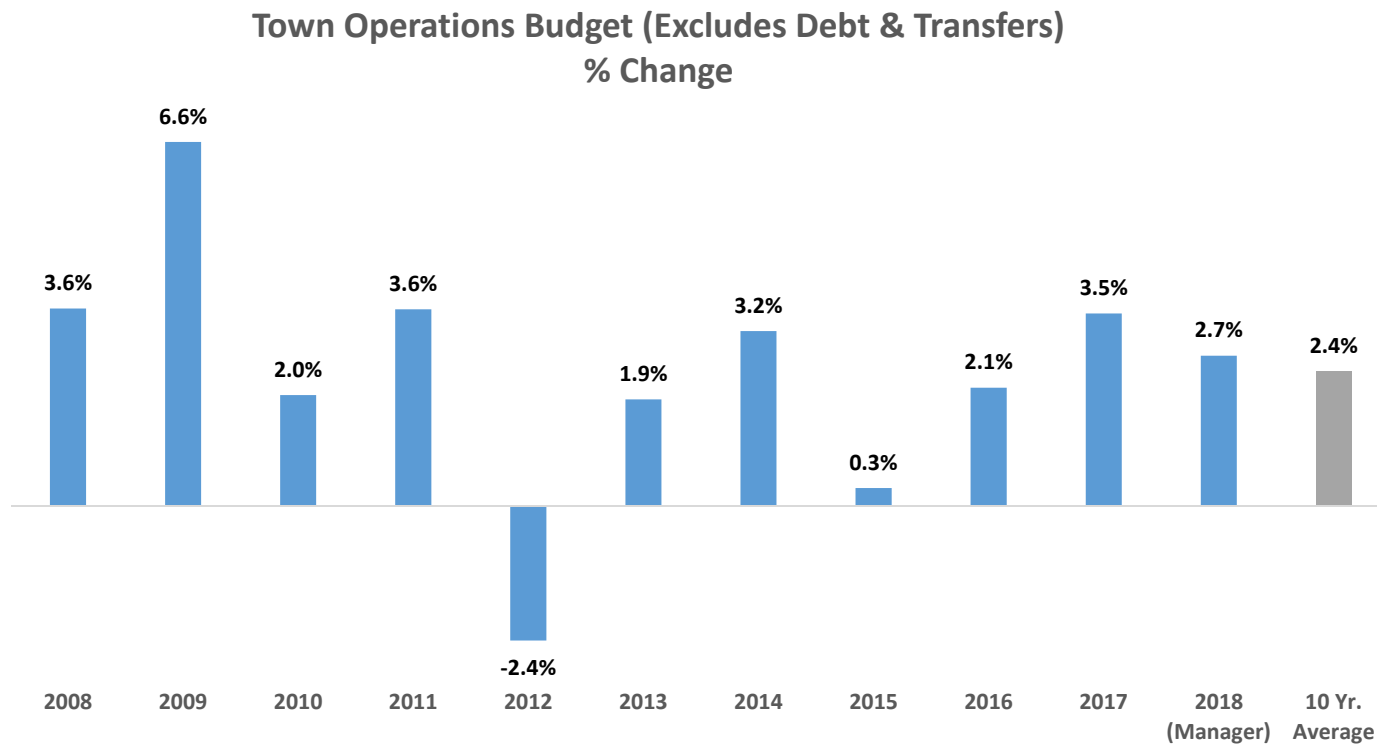
2017-2018 Manager Budget

Expenditures

- Salary Increases: Full-time **\$90,026** (Includes \$33,987 to bring the approved FY 2017 mid-year officer to full year funding) ; Part-time **(\$6,781)**; Overtime **\$6,124**
- Medical Benefits: **(\$146,132)** (Switching from our current HSA to the Connecticut Partnership 2.0 Plan)
 - Not moving to the plan is estimated to cost an additional \$300,000.
- Pension:
 - Defined Benefit \$47,728
 - Defined Contribution \$20,905
- Workers compensation and liability insurance (estimated): **\$86,874**
- CNG Community Contribution: **\$50,000**
- Building Department: **\$13,050** (Additional hours for part-time staff)
- Public Works: **\$18,800** (Line striping and catch basin cleaning)
- Police Canine: **\$10,000**
- Fire Marshal: **\$10,800** (Software update for new fire safety code)
- Information Technology: **\$8,000** (Disaster recovery cloud backup)
-
- Total above **\$209,394**



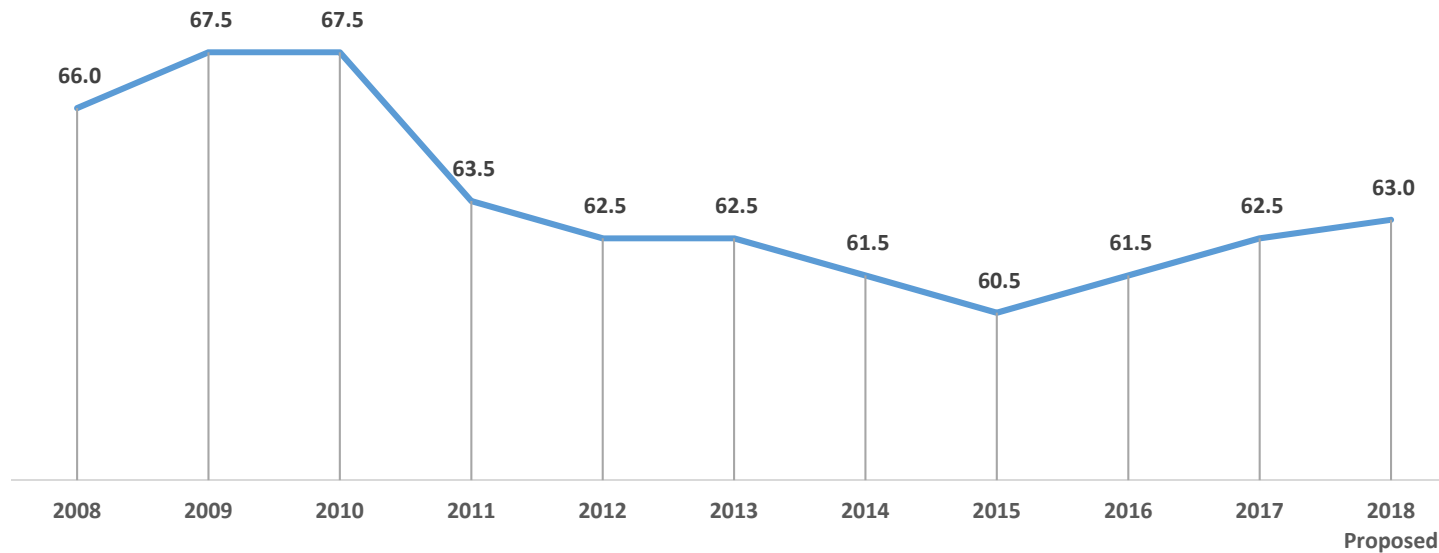
2017-2018 Manager Budget





Full Time Staff

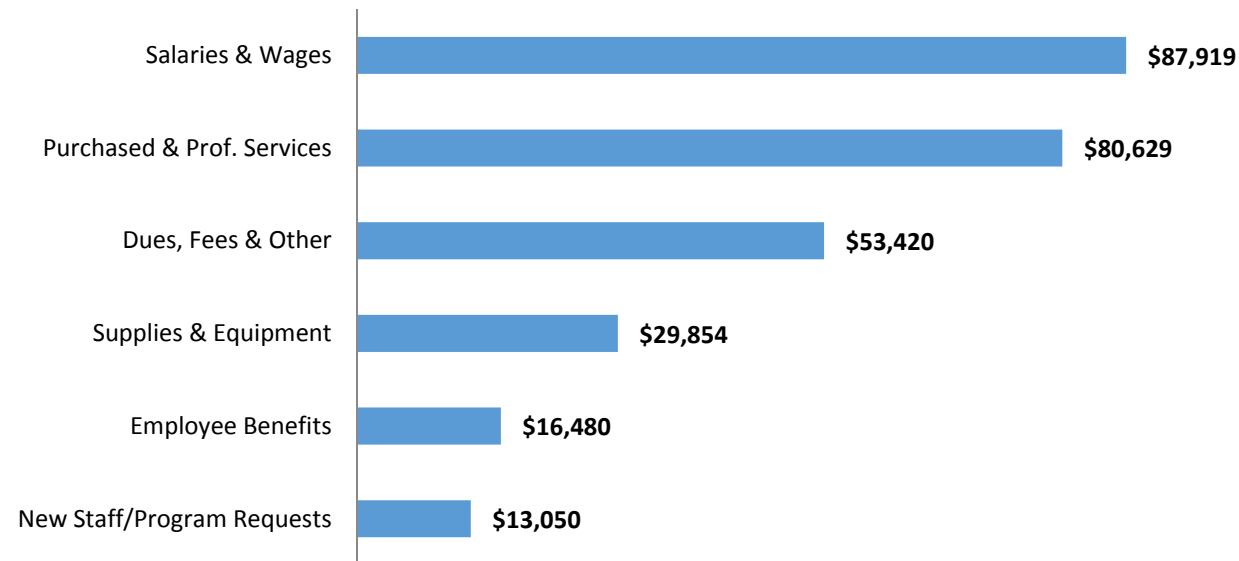
Full Time Employees
(Down **4.5%** Since 2008)





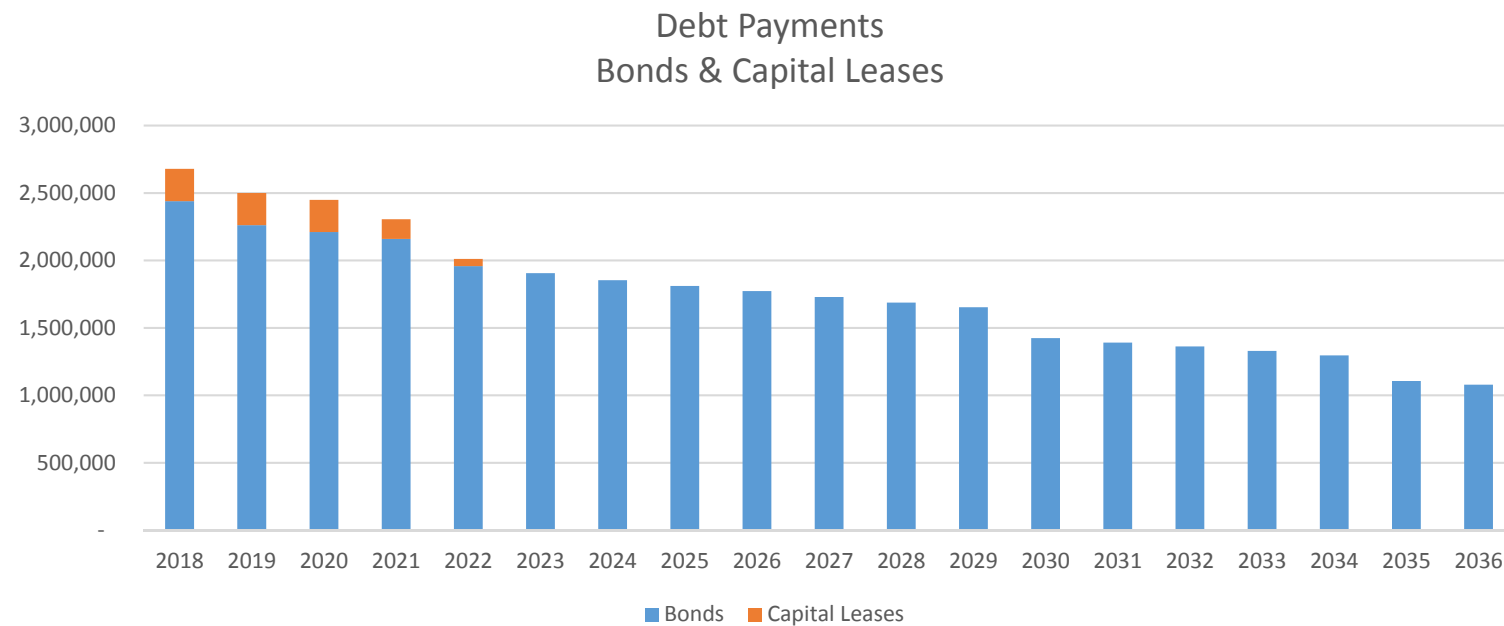
2017-2018 Manager Budget

Town Operations Proposed Budget Change Total Change: \$281,352





2017-2018 Manager Budget

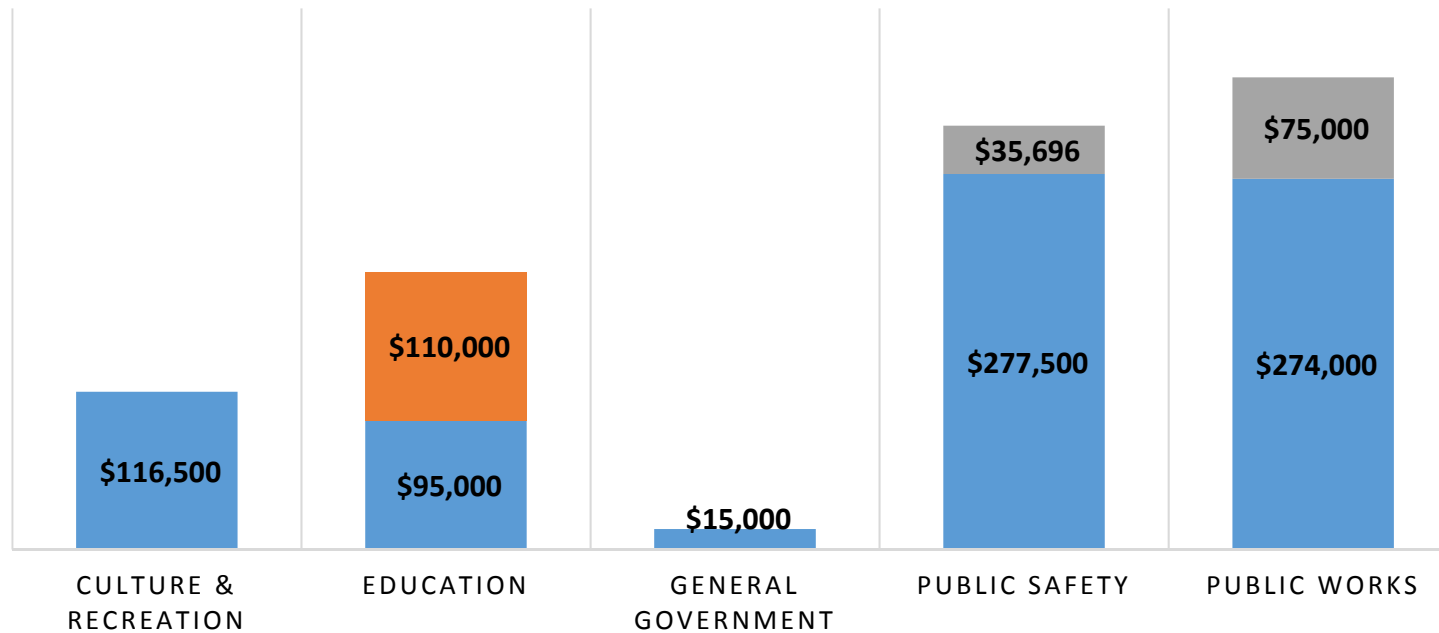




2017-2018 Manager Budget

CAPITAL IMPROVEMENT PLAN (GENERAL FUND CONTRIBUTION \$778,000)

■ 2018 General Fund Contribution ■ 2018 Lease Finance ■ 2018 LOCIP & Project Balances





2017-2018 Manager Budget

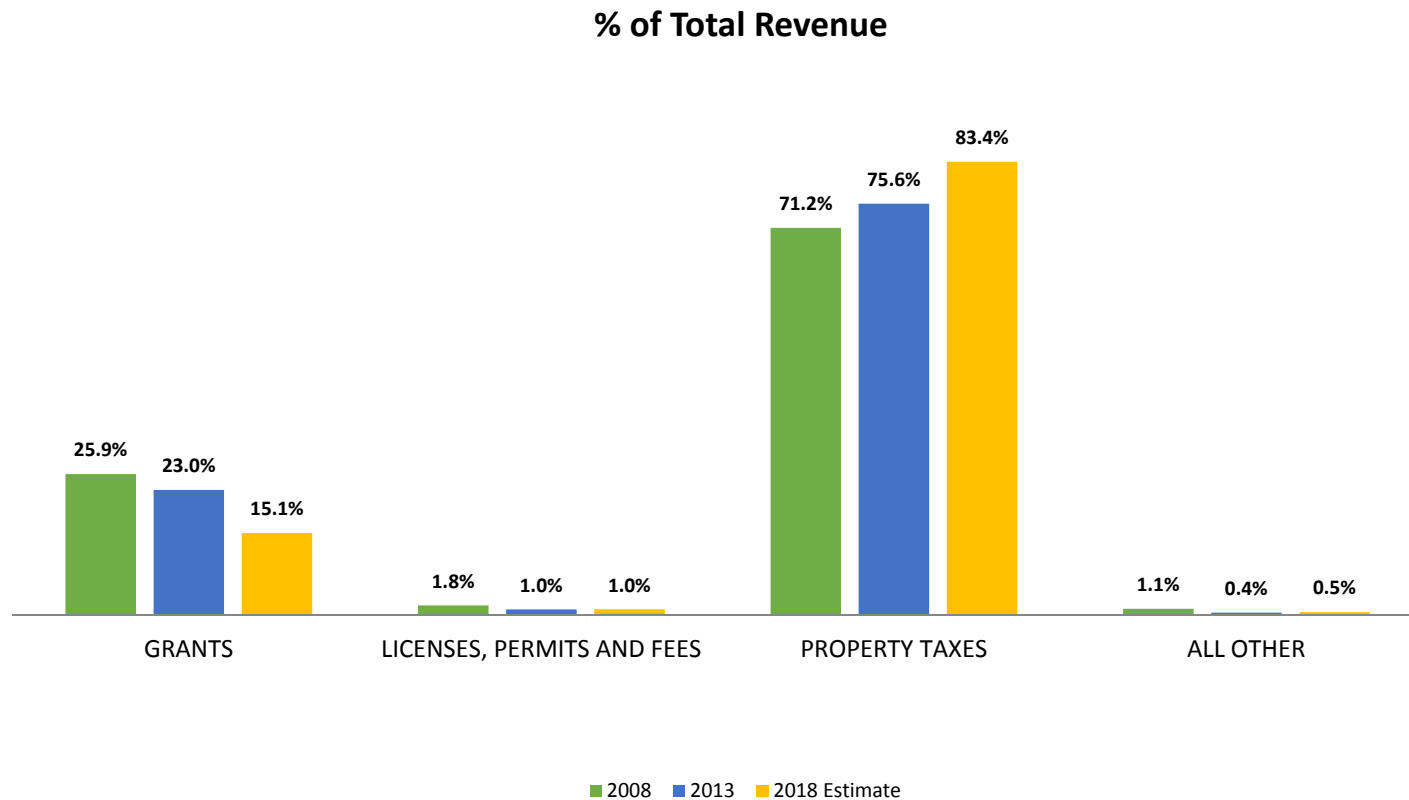
Revenues

We have adjusted our estimates in the following revenue categories:

- Mill Rate Stabilization – **(\$267,392)**
 - In FY 2017 \$400,000 was transferred into the General Fund. The planned transfer for FY 2018 is \$132,608.
- Grants – **(\$1,487,483)**
 - The Governor's proposed budget call for significant cuts in municipal funding. The major proposed changes are below:
 - Education Cost Sharing – **(\$3,338,935)**
 - Special Education Excess Cost - \$1,727,122
 - Grants for Municipal Projects – **(\$18,973)**
 - Municipal Revenue Sharing - \$115,649
 - **The net affect of the proposed reductions are equal to over 1.3 mills.**
- Delinquent tax collections – \$120,000
 - The Tax Office is aggressively pursuing delinquent taxes through all possible means.

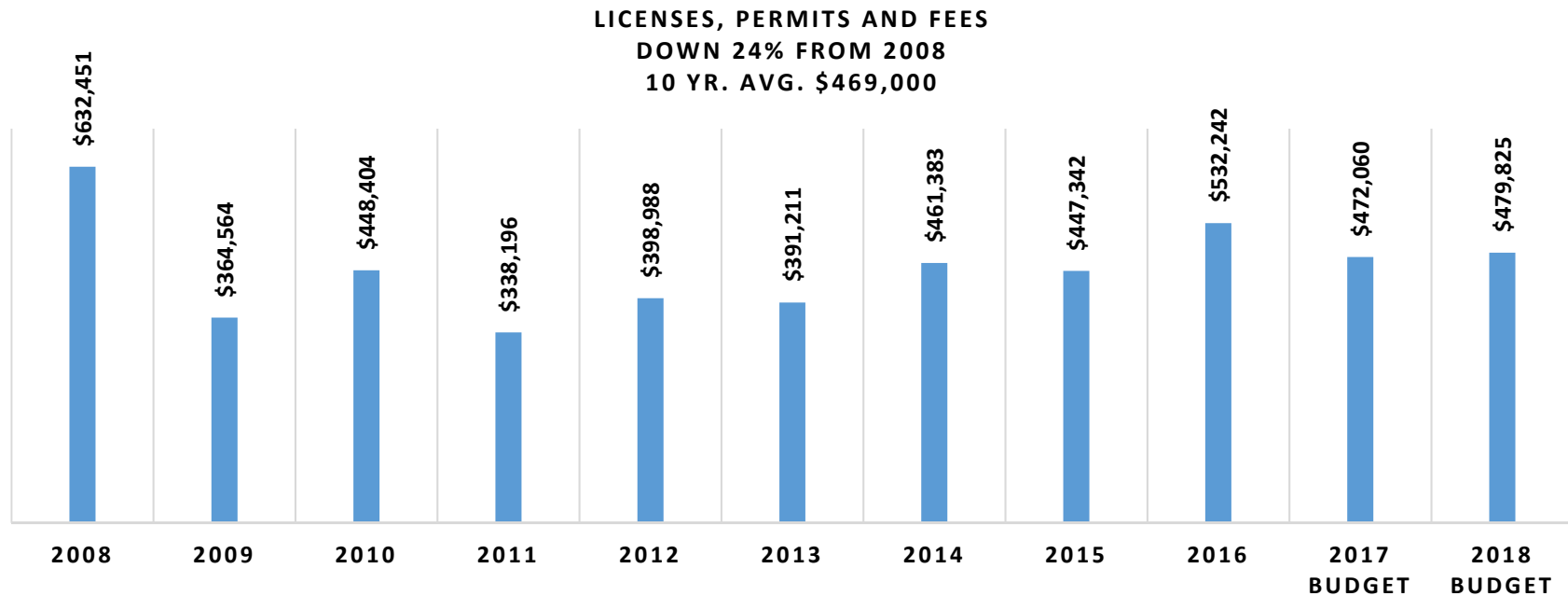


2017-2018 Manager Budget



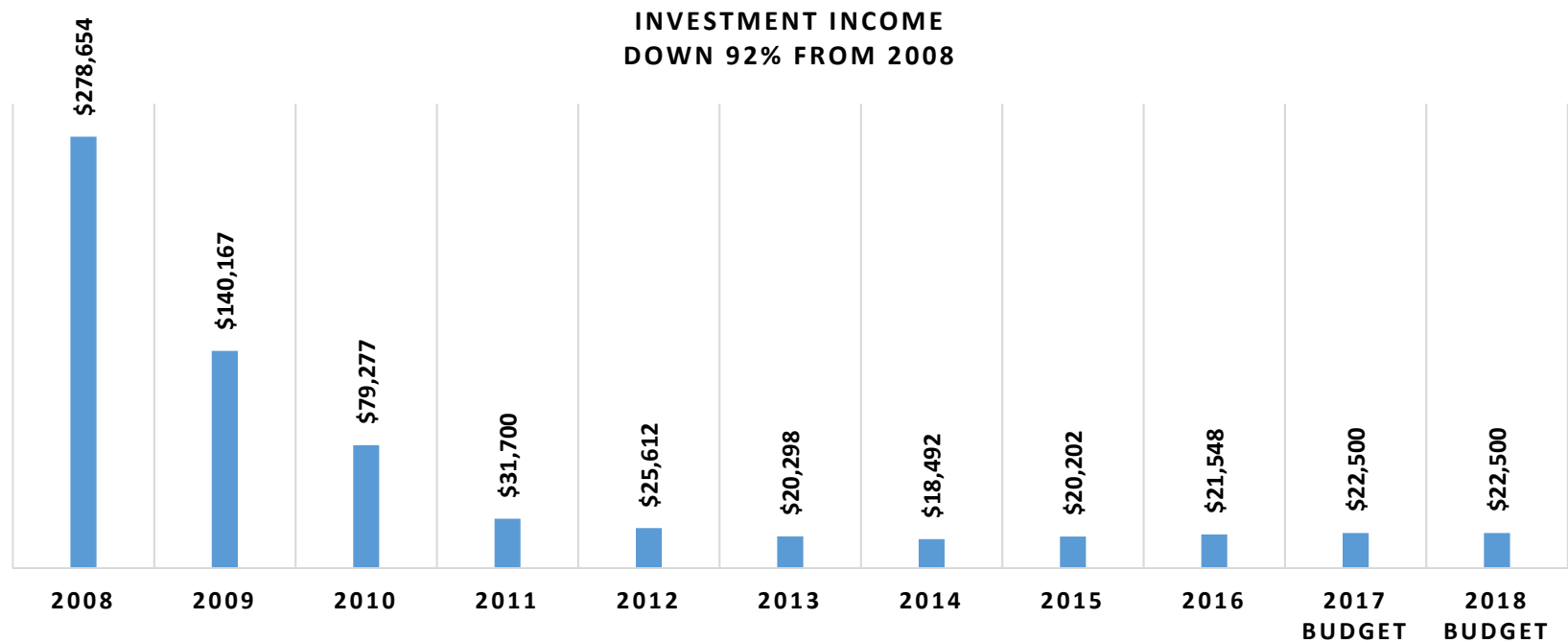


2017-2018 Manager Budget





2017-2018 Manager Budget

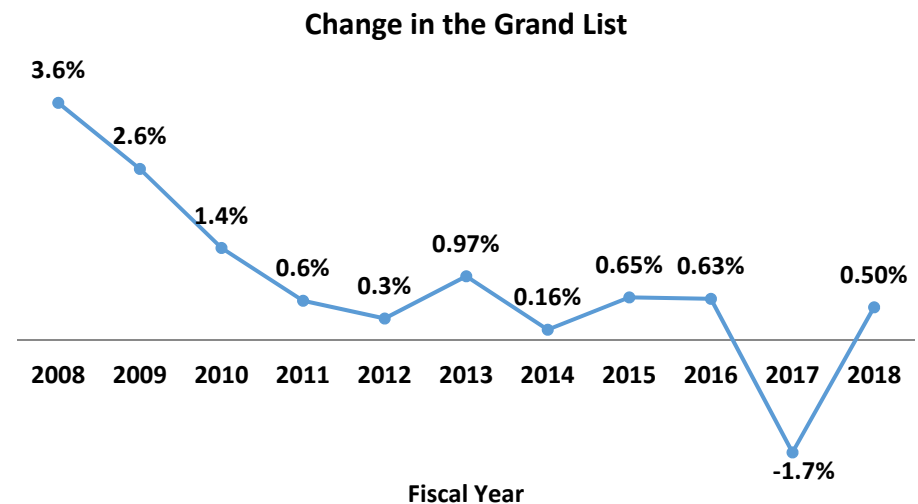
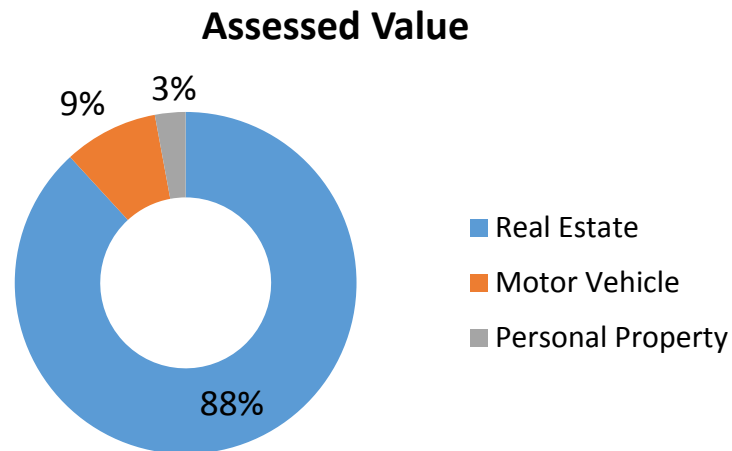




2017-2018 Manager Budget

Grand List

- Grand list remains relatively unchanged from the FY2017 budgeted estimate.
- The FY2018 grand list is currently valued at \$1,128,957,021. The budgeted estimate is \$1,126,000,000. The difference takes into account estimates for adjustments from the Board of Assessment appeals and litigation.
- The final FY2017 grand list compared to the current FY2018 grand list represents a 0.50% increase.





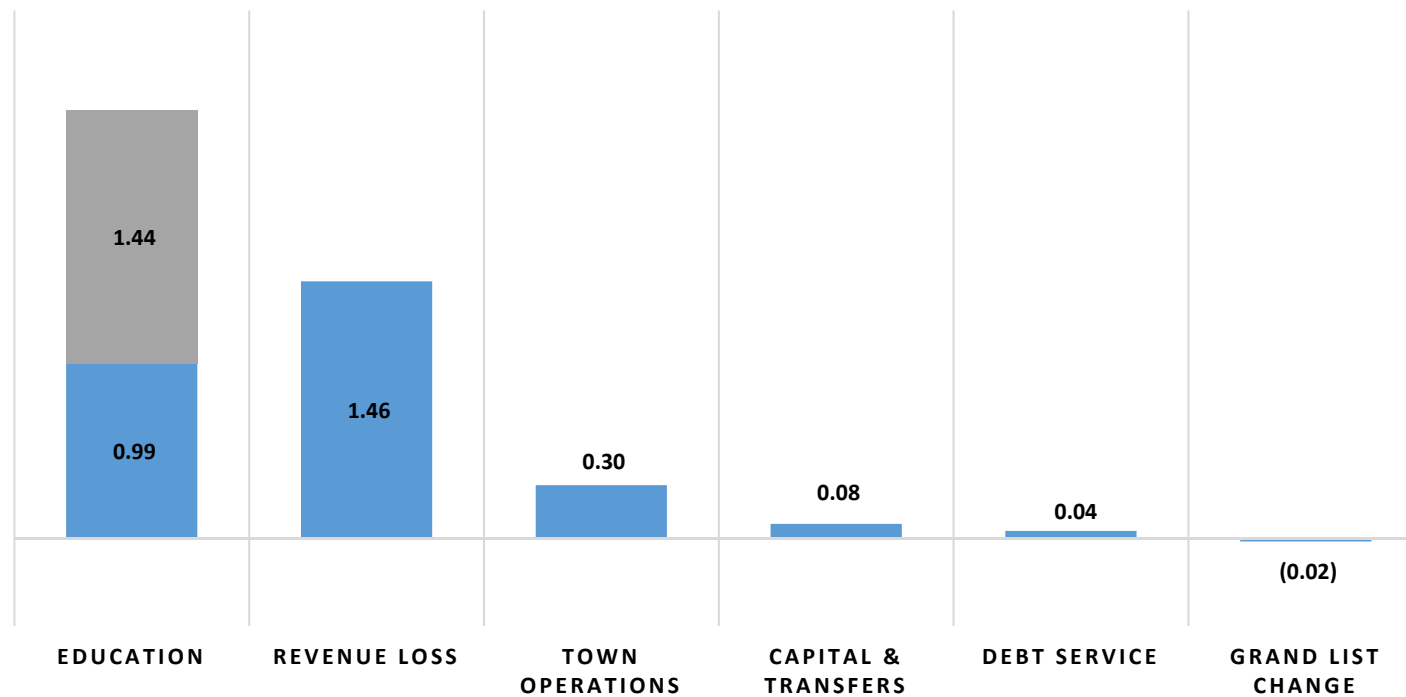
2017-2018 Manager Budget

Total Expenditures
\$45,958,311
↓
Less: Total Revenues before taxes
\$8,657,824
↓
Equals
Property Taxes Needed : \$37,300,487
↓
Value of a Mill
\$1,105,732
↓
Divide the taxes needed \$37,300,487 by the value of a mill \$1,105,732
Equals the Mill Rate: 33.73



2017-2018 Manager Budget

MILL VALUE
TOTAL 4.29 MILLS





2017-2018 Manager Budget

- **March 14, 2017** Budget workshop (6:00-8:30) Middle School Library
- **March 15, 2017** Budget workshop (6:00 - 8:30) Town Hall
- **March 16, 2017** Budget workshop (6:00 – 8:30) Middle School Library
- **March 17, 2017** Budget workshop Board of Education (4:00- 6:00) Library Community Room

- **March 18, 2017** Budget workshop (8:30 – 10:30) Town Hall
- **March 20, 2017** Board of Finance regular meeting – Budget deliberations 6:30 PM Middle School Library
- **March 27, 2017** Board of Finance public hearing (Middle School Library - 6:30PM)
- **March 29, 2017** Board of Finance Special Meeting 6:30 P.M. (Middle School Library)
- **April 11, 2017** Submit Board of Finance budget to members of Town Council

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