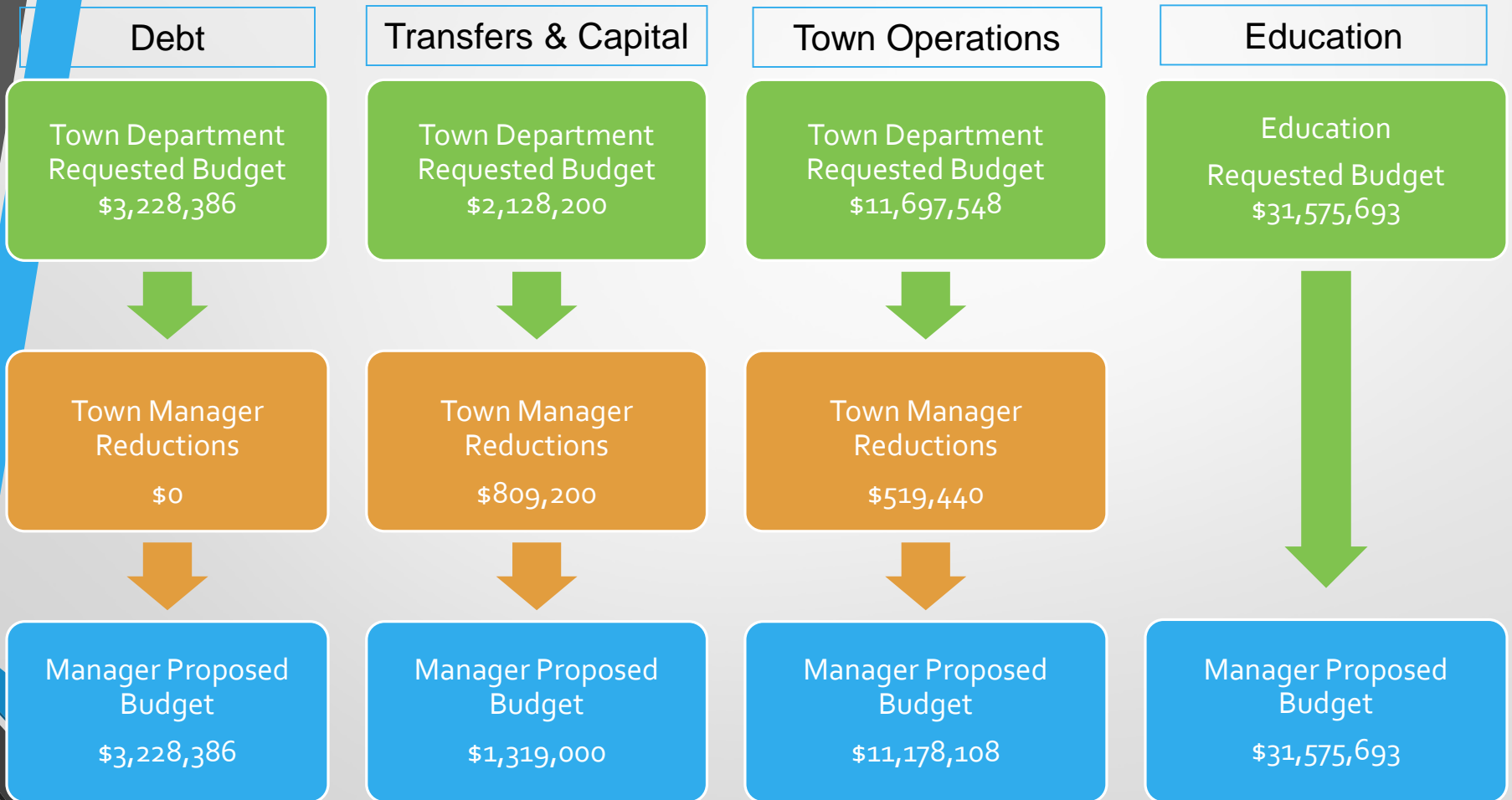




TOWN OF
EAST HAMPTON
CONNECTICUT
Town Manager
2019-2020 Budget

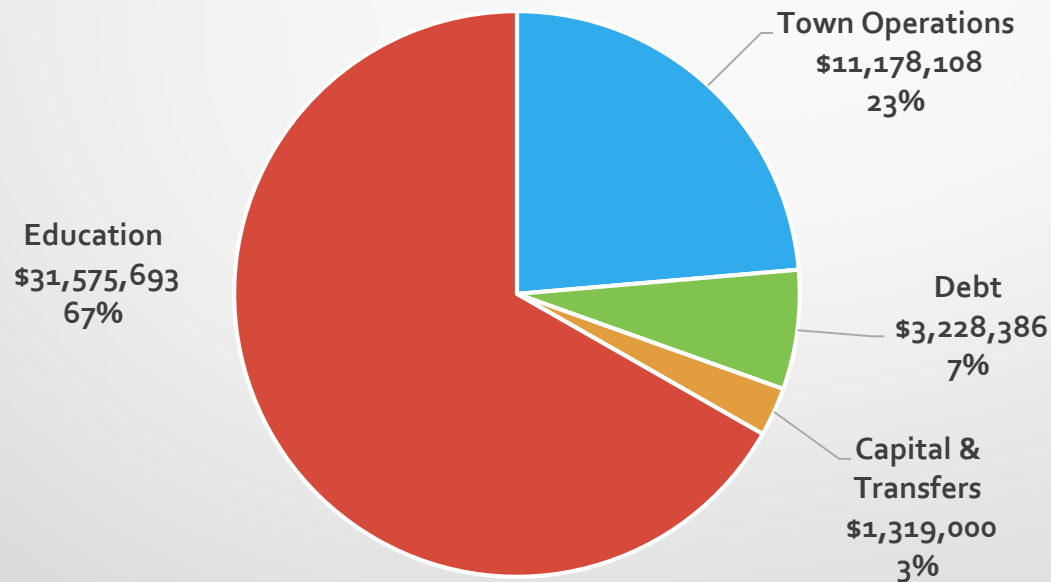
March 25, 2019
20 East High Street
East Hampton, CT 06424
www.easthamptonct.gov

2019-2020 Manager Budget



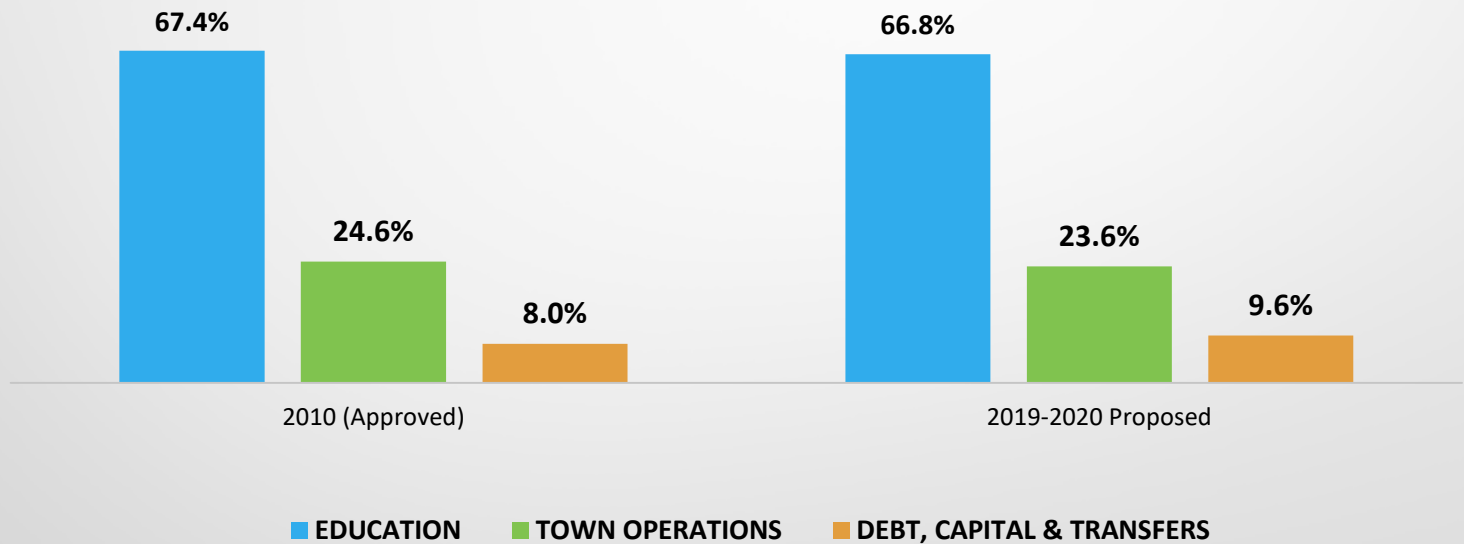
2019-2020 Manager Budget

Proposed Spending Plan by Major Function
Total Budget Request: \$47,301,187



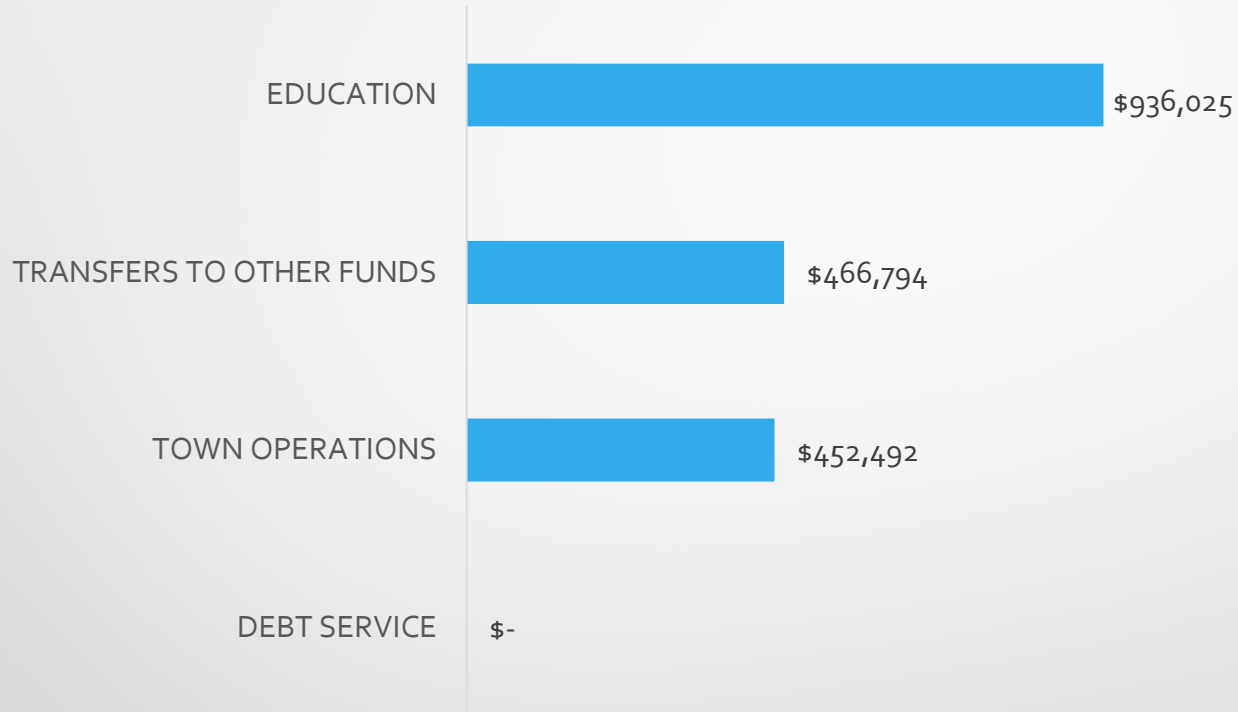
2019-2020 Manager Budget

Budget Allocation
2010 vs. 2020



2019-2020 Manager Budget

2019-2020 Allocation of Total Increase



2019-2020 Manager Budget

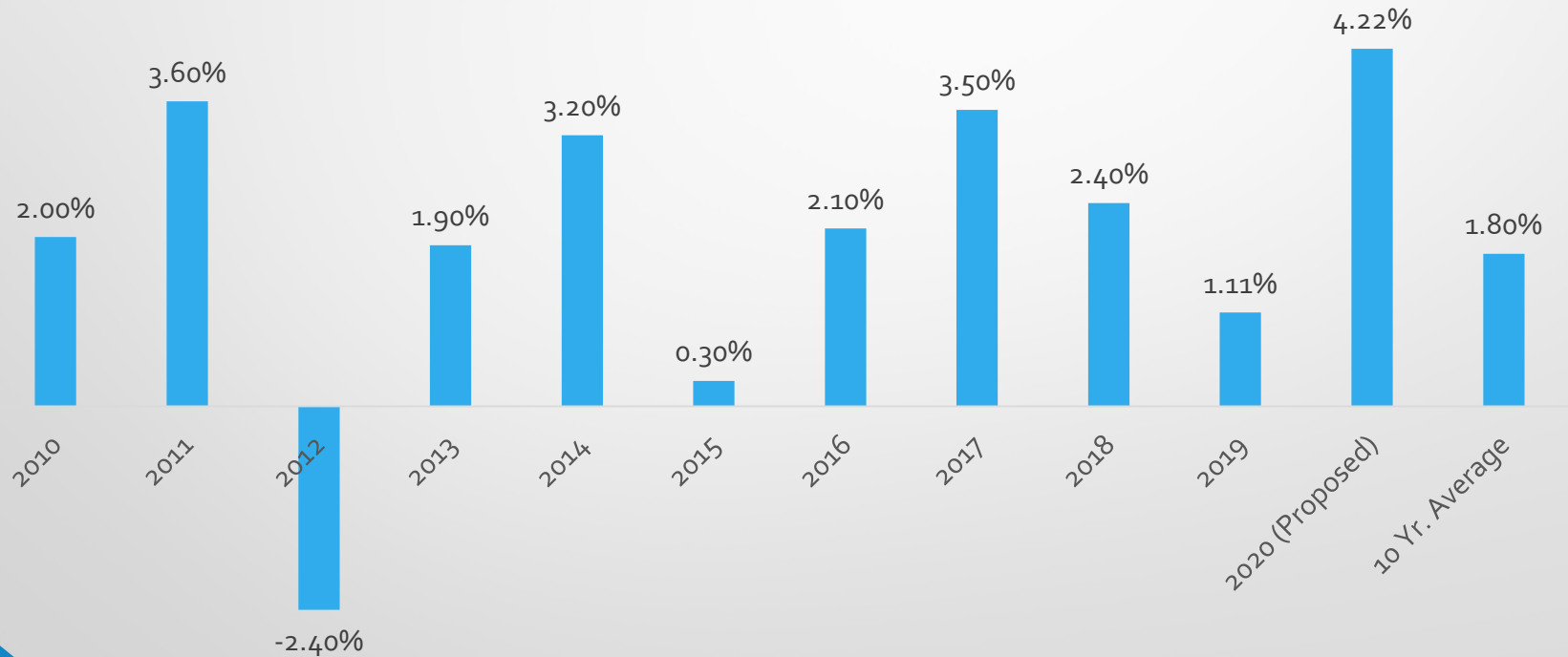
Expenditures

- Salary Increases:
 - Full-time **\$111,425** (Primarily relating to contractual obligations)
 - Part-time **\$25,886** (Increase in Library hourly wages and budgeted hours for the Deputy Fire Marshal)
- New staff requests :**\$90,809** (Building maintainer for the new town hall and a police officer mid-year hire)
- Medical Benefits: **\$161,750** (\$33,750 for two new staffing requests and an estimated 8% premium increase)
- Pension:
 - Defined Benefit **\$14,112**
 - Defined Contribution **\$10,728**
- Workers compensation and liability insurance (estimated 5% increase): **\$30,446**

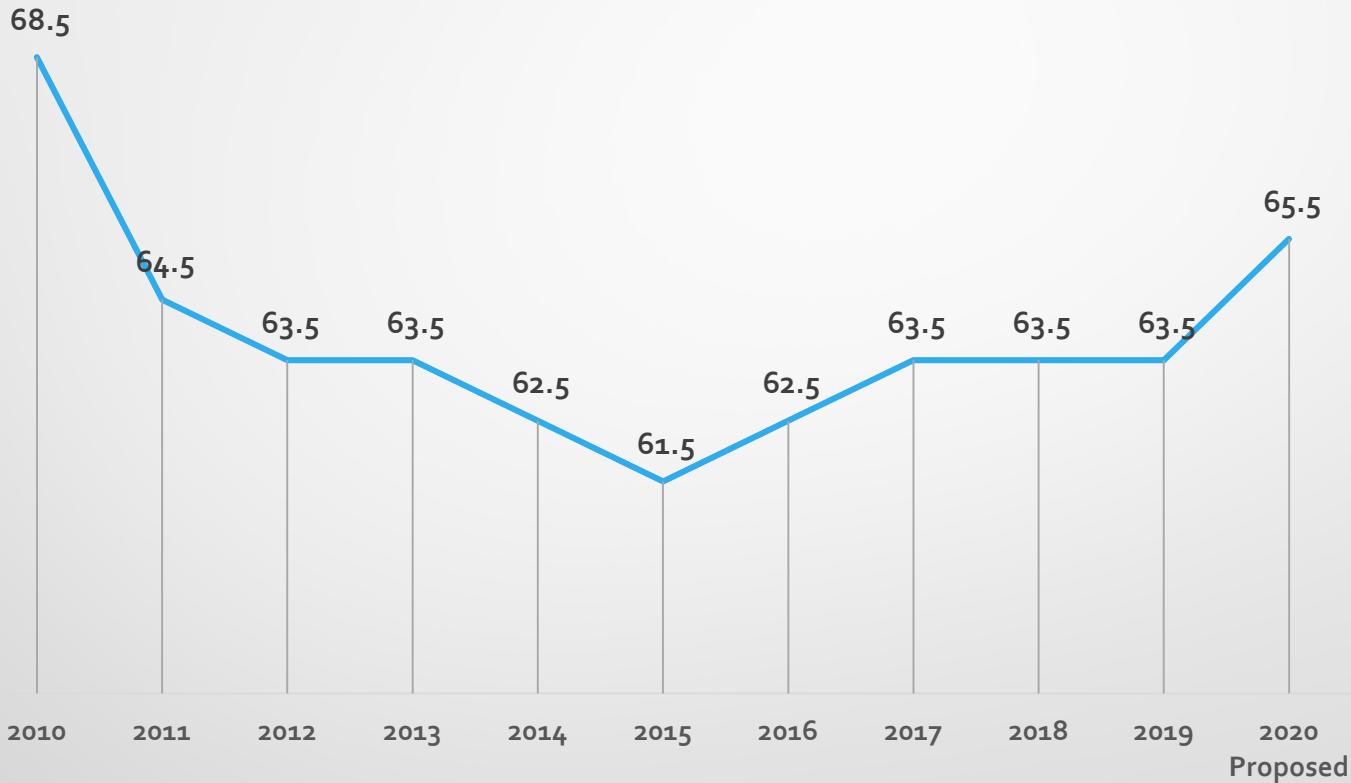
- Total above **\$445,156**

2019-2020 Manager Budget

Town Operations Budget Increase (Excludes Debt & Transfers)

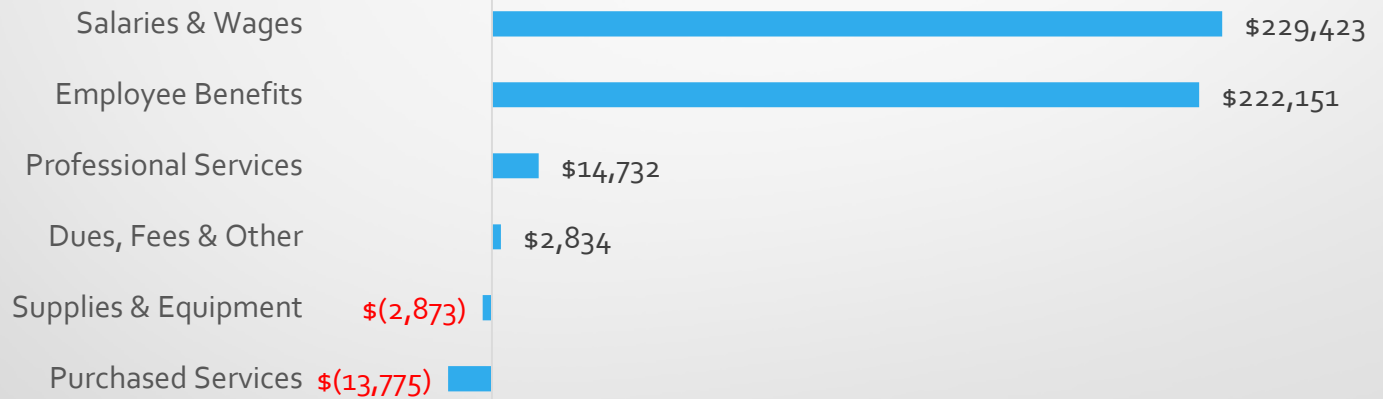


Full Time Staff



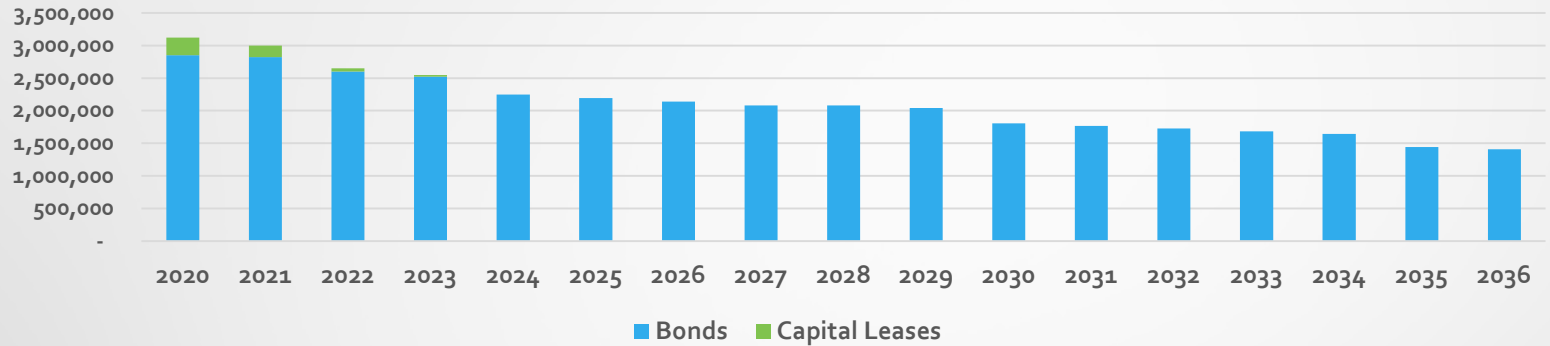
2019-2020 Manager Budget

Town Operations
Proposed Budget Change
Total Change: \$452,492

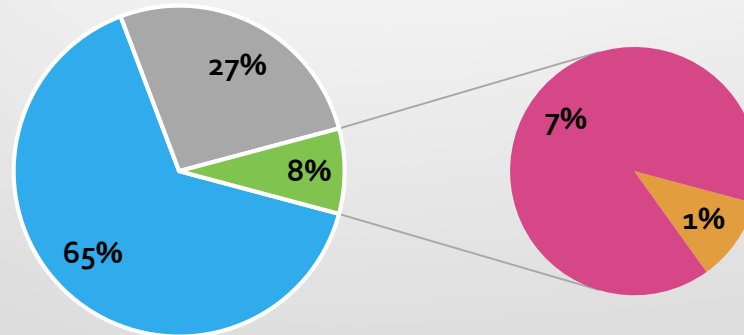


2019-2020 Manager Budget

Debt Payments
Bonds & Capital Leases



FY 2020 Debt Breakdown

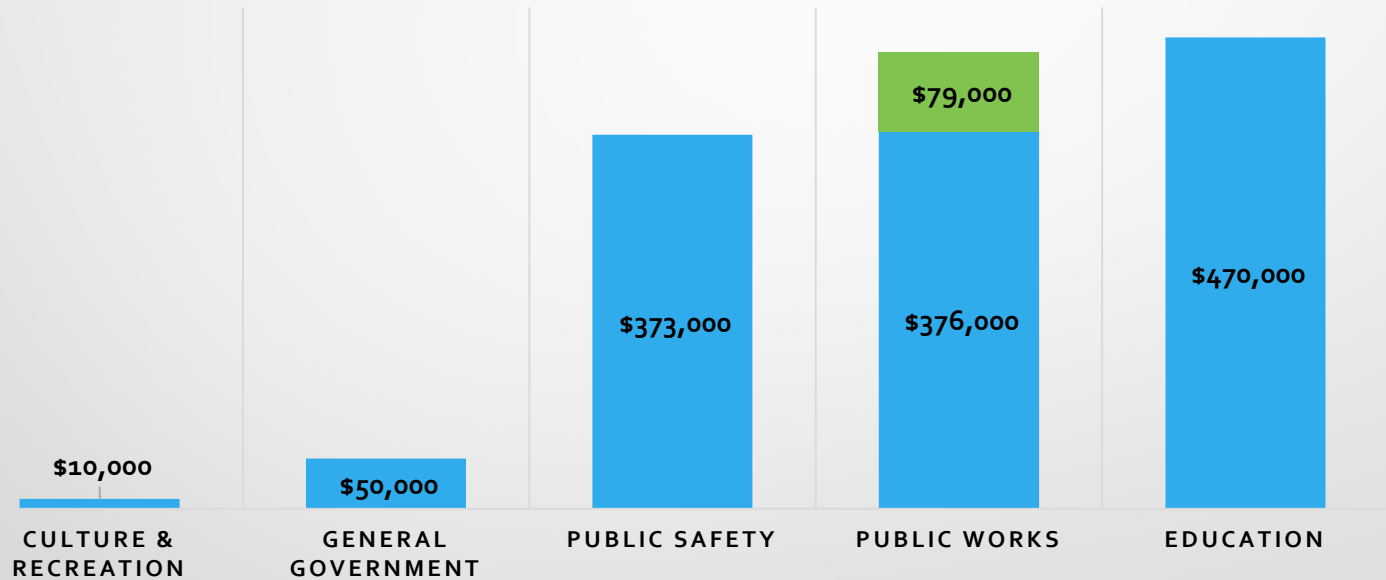


■ High School
 ■ All Other
 ■ Education Leases
 ■ Town Leases

2019-2020 Manager Budget

CAPITAL IMPROVEMENT PLAN (GENERAL FUND CONTRIBUTION \$1,279,000)

■ 2020 General Fund Contribution ■ 2020 LOCIP Funding



2019-2020 Manager Budget

Revenues

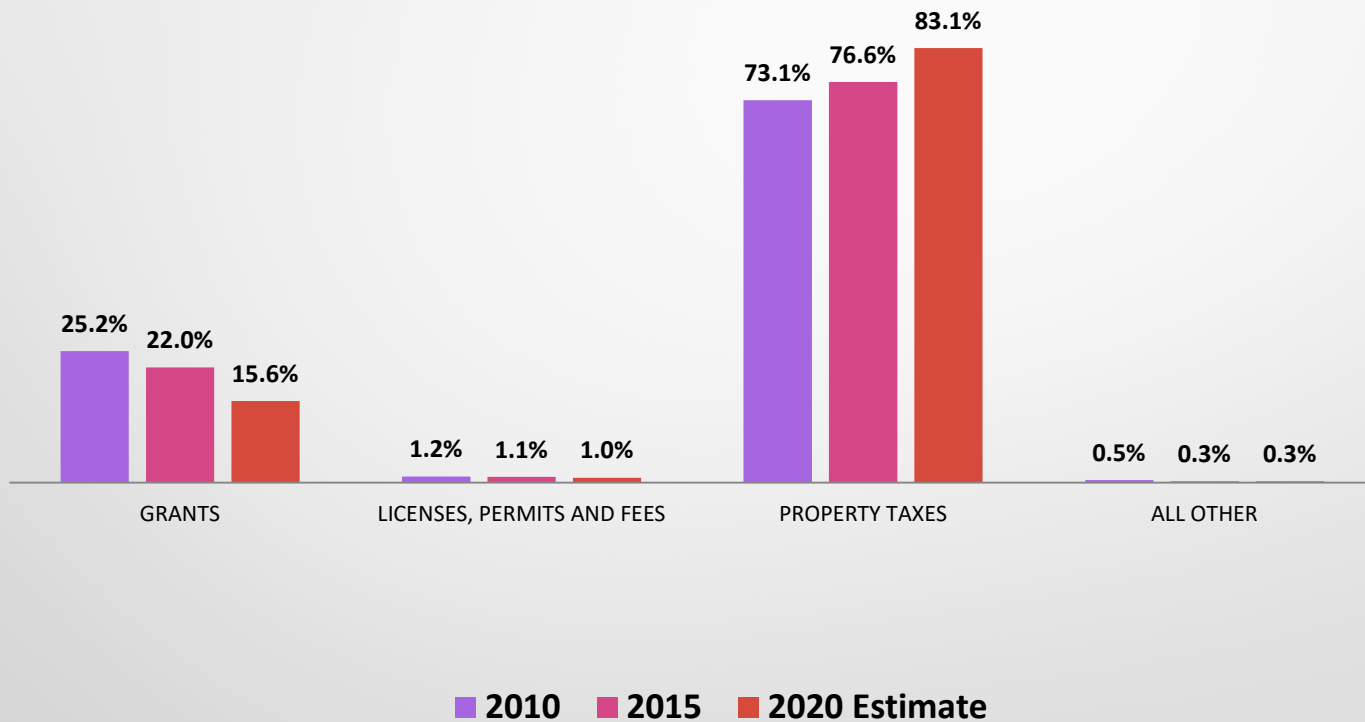
We have adjusted our estimates in the following revenue categories:

- Grants – (\$278,483)
 - The Governor's bi-annual budget calls for significant cuts in municipal funding. Major changes are below:
 - Education Cost Sharing – (\$263,925)
- Delinquent tax collections – (\$397,000)
 - Due to the success of last year's delinquent tax collection efforts, outstanding delinquent taxes decreased from \$1,584,117 at the end of FY 2017 to \$698,246 at the end of FY 2018 or 56%.

The net affect of the proposed reductions are equal to .6 mills.

2019-2020 Manager Budget

% of Total Revenue

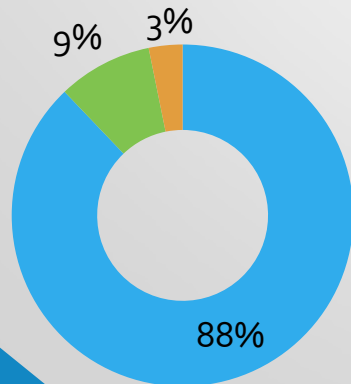


2019-2020 Manager Budget

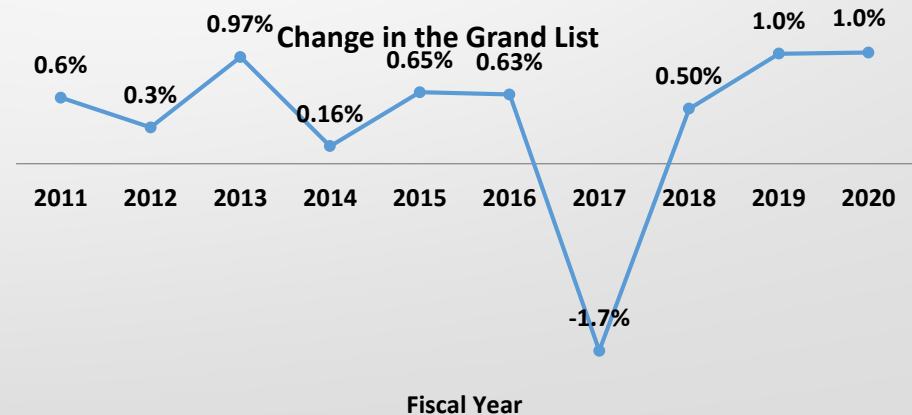
Grand List

- Grand list grew by approximately 1.00%.
- The FY 2020 grand list is currently valued at \$1,149,470,916. The final grand list is subject to change due to adjustments from the Board of Assessment appeals and litigation.
- Grand list growth will generate an additional \$414,000 in new tax revenue.

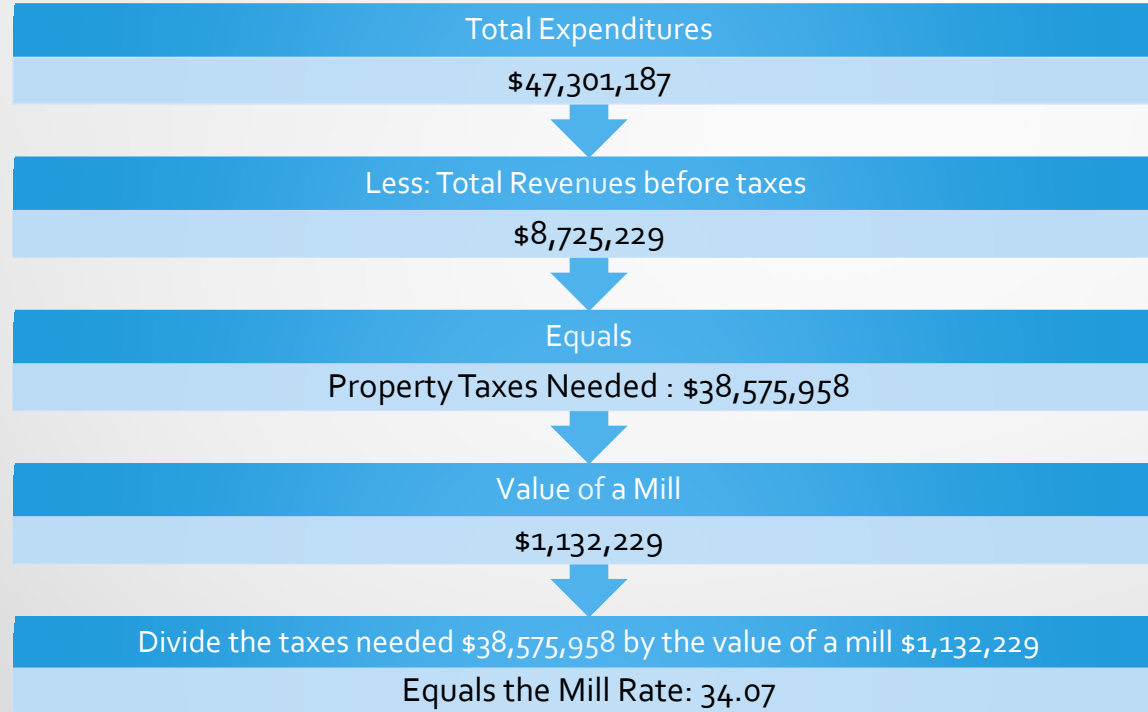
Assessed Value



- Real Estate
- Motor Vehicle
- Personal Property

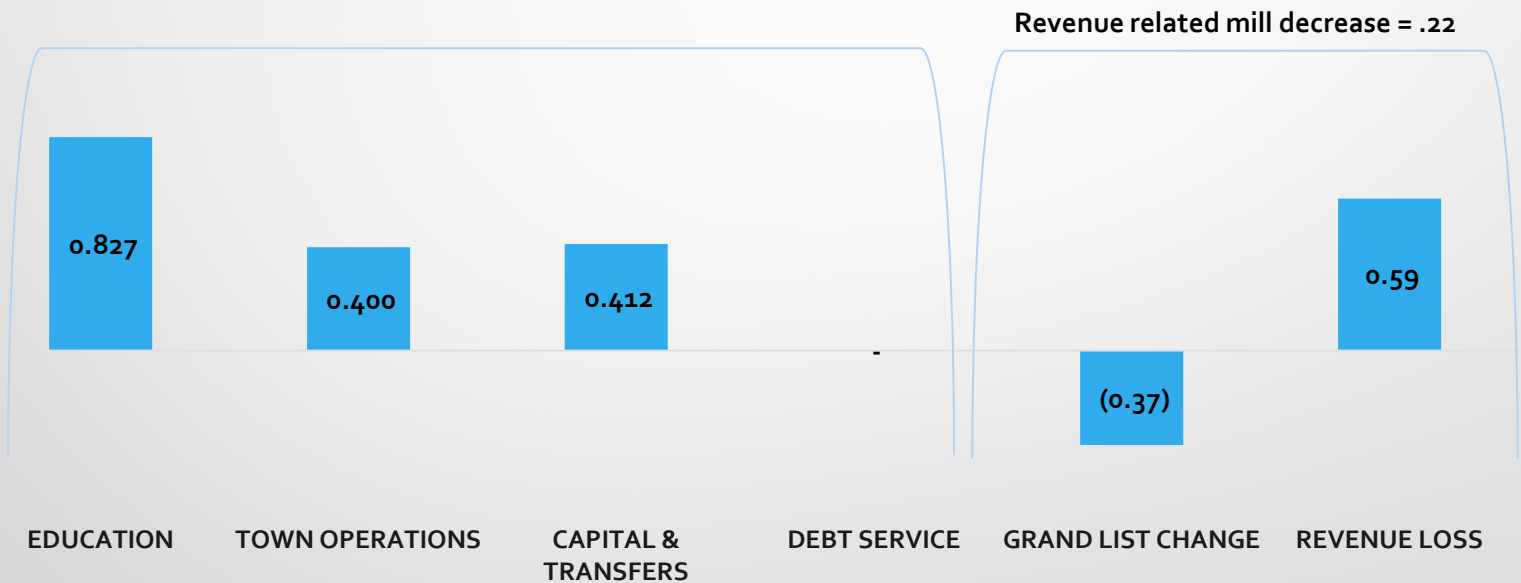


2019-2020 Manager Budget



2019-2020 Manager Budget

Mill Increase (1.86 mills)



2019-2020 Manager Budget

[BUDGET DASHBOARD](#)

2019-2020 Manager Budget

- **March 26, 2019** Budget workshop (4:00-6:00) Town Hall
- **March 27, 2019** Budget workshop (6:00 - 8:30) Middle School Library
- **March 28, 2019** Budget workshop (6:00 – 8:30) Middle School Library
- **March 29, 2019** Budget workshop Board of Education (4:00- 6:00) High School T-Bell
- **March 30, 2019** Budget workshop (8:30am – 10:30am) – Town Hall
- **April 2, 2019** Board of Finance special meeting (Middle School Library - 6:30PM)
- **April 11, 2019** Board of Finance special meeting (Middle School Library – 6:30PM)
- **April 15, 2019** Submit Board of Finance budget to members of Town Council

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