



TOWN OF
EAST HAMPTON
CONNECTICUT

Town Manager
2022-2023 Budget Presentation
Board of Finance Public Hearing
ZOOM/Hybrid Meeting

March 21, 2022
1 Community Drive
East Hampton, CT 06424
www.easthamptonct.gov

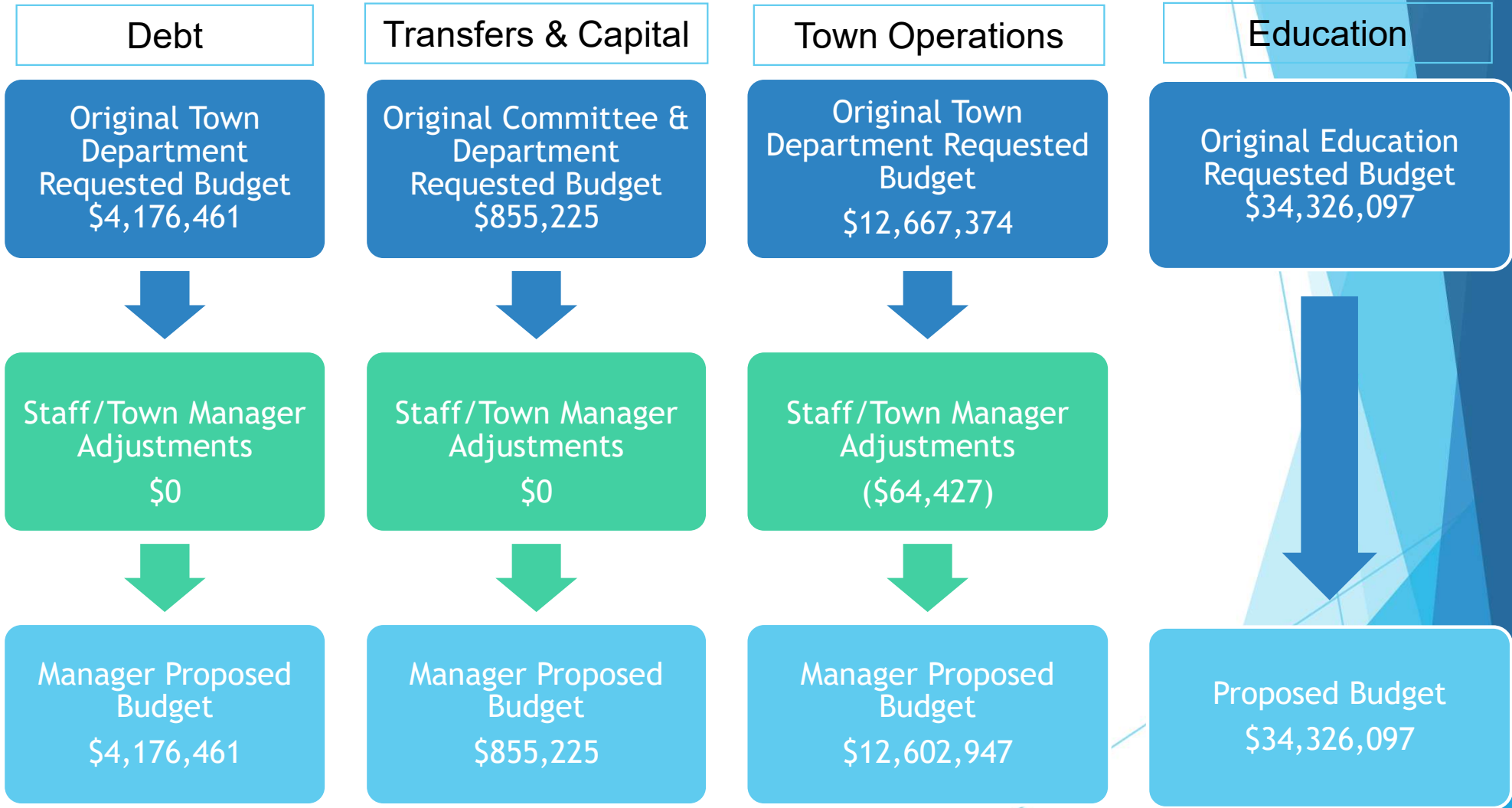
FY2022-2023 Manager Budget

- ▶ Developed in cooperation with the various Town Departments
- ▶ Attempts to look into the future for the community
 - ▶ Not only the upcoming fiscal year
 - ▶ Fiscal years beyond the next one
- ▶ Focused on maintaining the services and programs the Town currently provides
- ▶ Most increases are driven by costs outside the Town's control or through contractual obligations.

FY2022-2023 Manager Budget

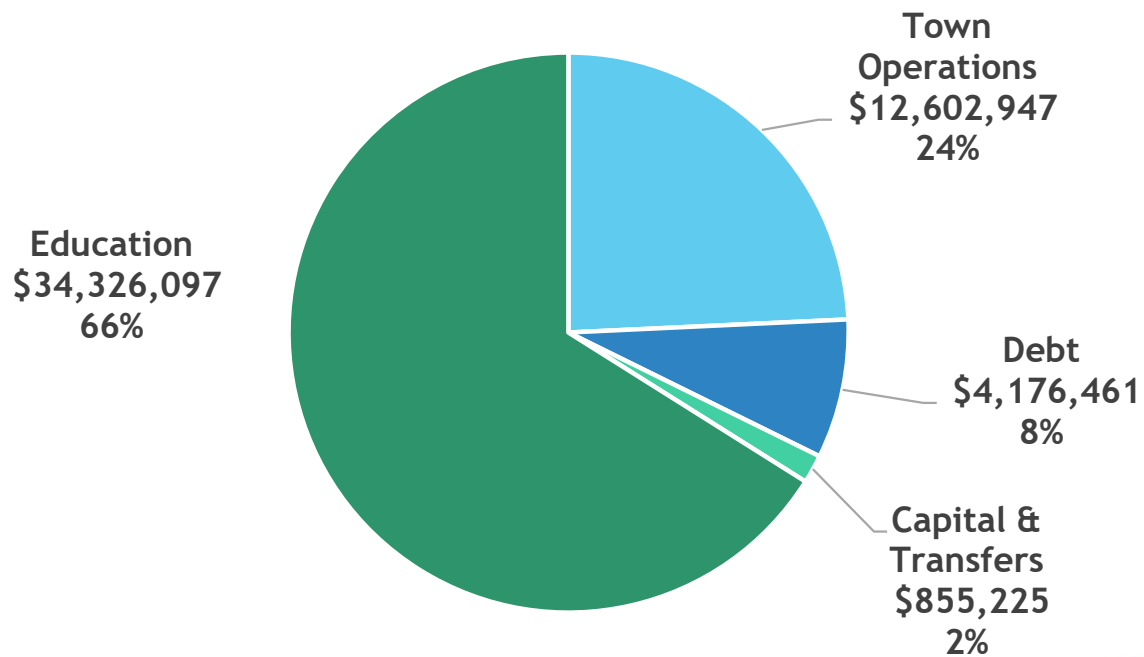
- ▶ Proposes NO use of reserve funds/Undesignated Surplus to offset ongoing expenses
- ▶ Maintains the transfer to Capital Improvement Fund at the same amount as FY 22
- ▶ Suggests the potential use of ARPA Funds to assist in Capital Funding to allow the transfer to remain unchanged.
 - ▶ Still work to be done by the Capital Improvements Committee
- ▶ One staff member increase is proposed in the Police Department to assist it in responding to requirements of the Police Accountability Law
- ▶ Debt Service for the High School and Town Hall projects peaks in this year
- ▶ OTHER??

2022-2023 Manager Budget

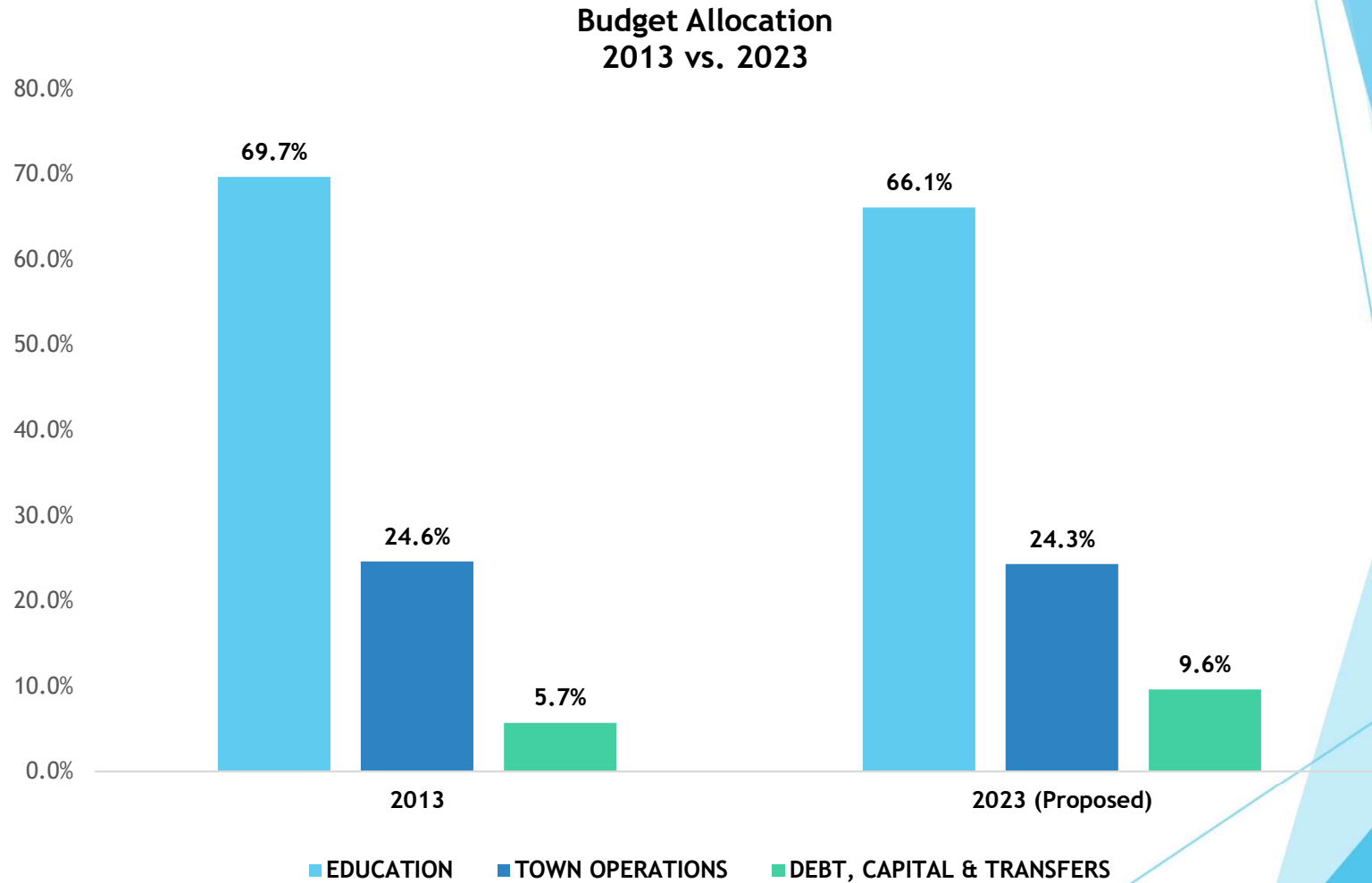


2022-2023 Manager Budget

Proposed Spending Plan by Major Function
Total Budget Request: \$51,960,730



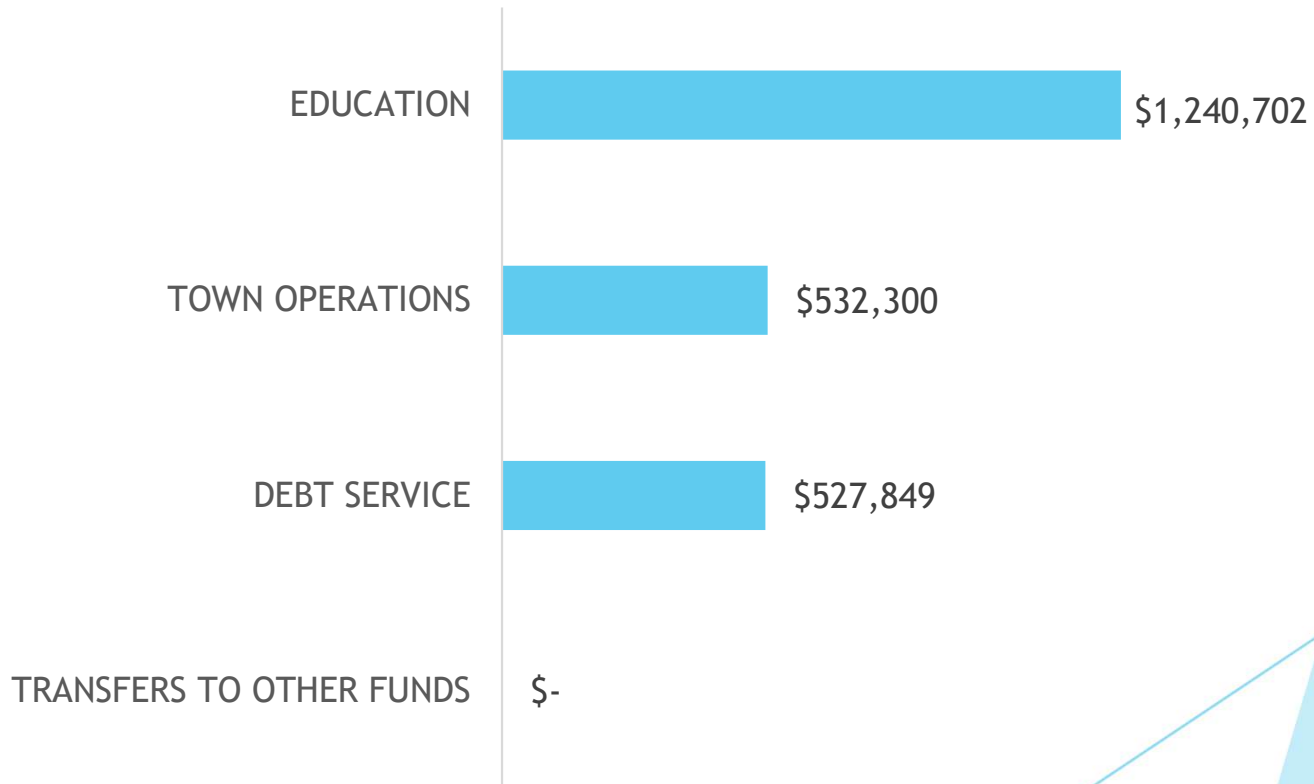
2022-2023 Manager Budget



2022-2023 Manager Budget

Annual Proposed Increase - \$2,300,851

2022-2023 Allocation of Total Increase



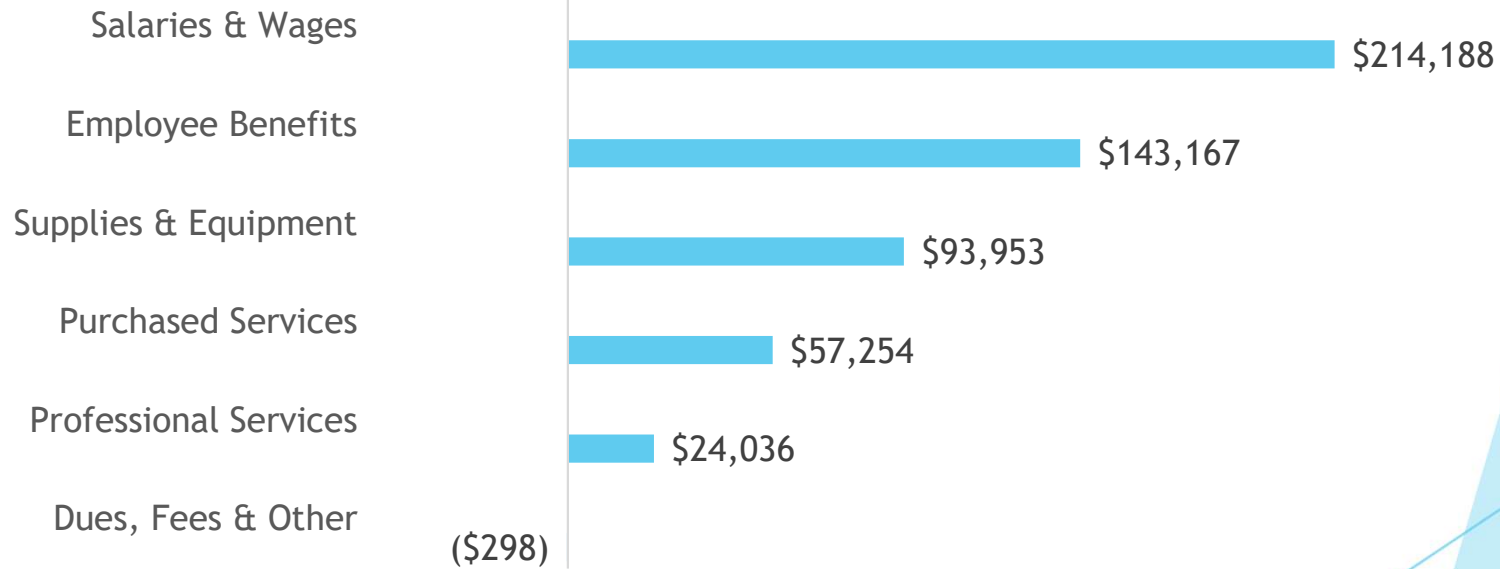
2022-2023 Manager Budget

Major Expenditures Changes

- ▶ Salary Increases: **\$112,363 (2.15% Increase in overall salary expenses)**
 - ▶ Full-time \$92,691 (1.92% - Relating to contractual obligations, anticipated increases and a general wage adjustment)
 - ▶ Part-time \$19,672 (4.83% - Increases in Parks/Recreation, Library and Senior Center wages offset by elimination of a position)
- ▶ New staff and program requests :**\$111,815**
 - ▶ Funds for a Lieutenant position in the Police Department (\$30,625)
 - ▶ Funds for an additional Police Officer to replace Lieutenant (\$81,190)
- ▶ Technology: **\$35,610**
 - ▶ Funds for software licensing increases
 - ▶ Funds for the addition of new security software which replaced previous systems
- ▶ Medical Benefits: **\$74,500**
 - ▶ Staff updates and an estimated 5% premium increase
 - ▶ New Police Officer Position
- ▶ Fuel and Utilities: **\$66,586**
 - ▶ Motor Fuel increased \$62,070 (62.7%) due to the unknown market
 - ▶ Utilities increased \$4,516, which is the result of natural gas cost increases of \$13,426 offset by reductions in cost for electricity of \$8,910 due to solar energy purchasing
- ▶ Pension: **\$49,583**
 - ▶ Defined Benefit \$45,094
 - ▶ Defined Contribution \$4,489
- ▶ Total above **\$450,457**

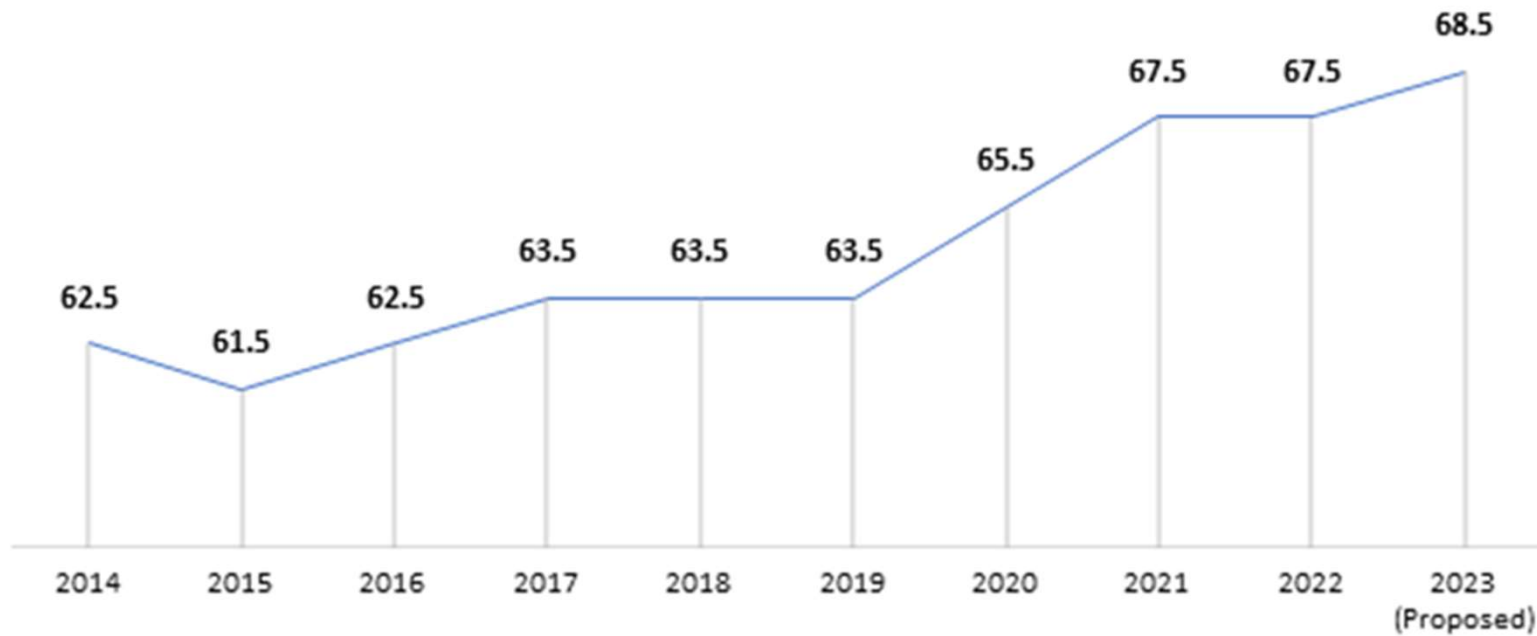
2022-2023 Manager Budget

Town Operations
Proposed Budget Change
Total Change: \$532,300

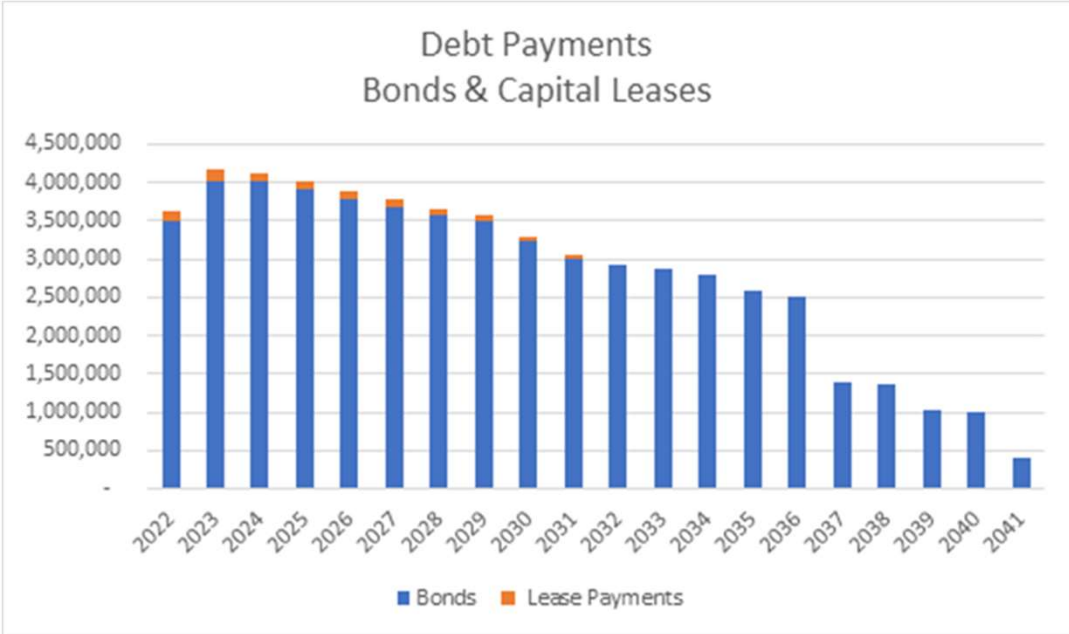


2022-2023 Manager Budget

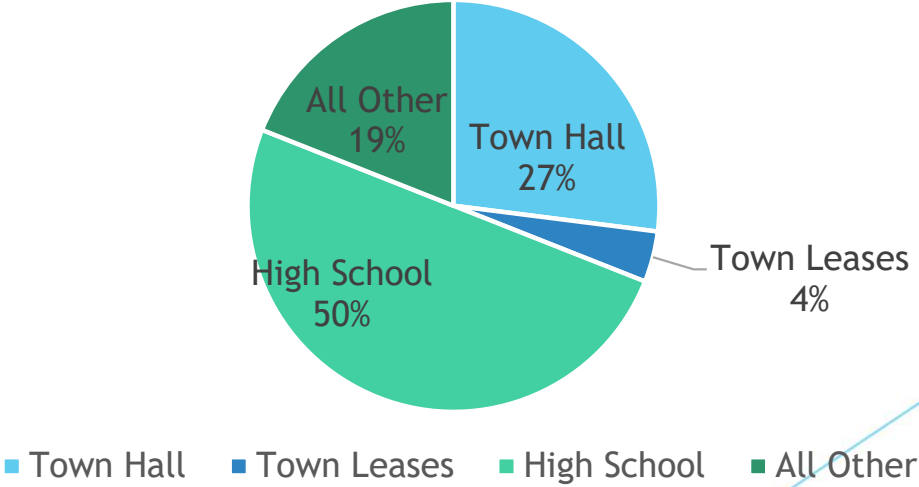
Full Time Employees



2022-2023 Manager Budget



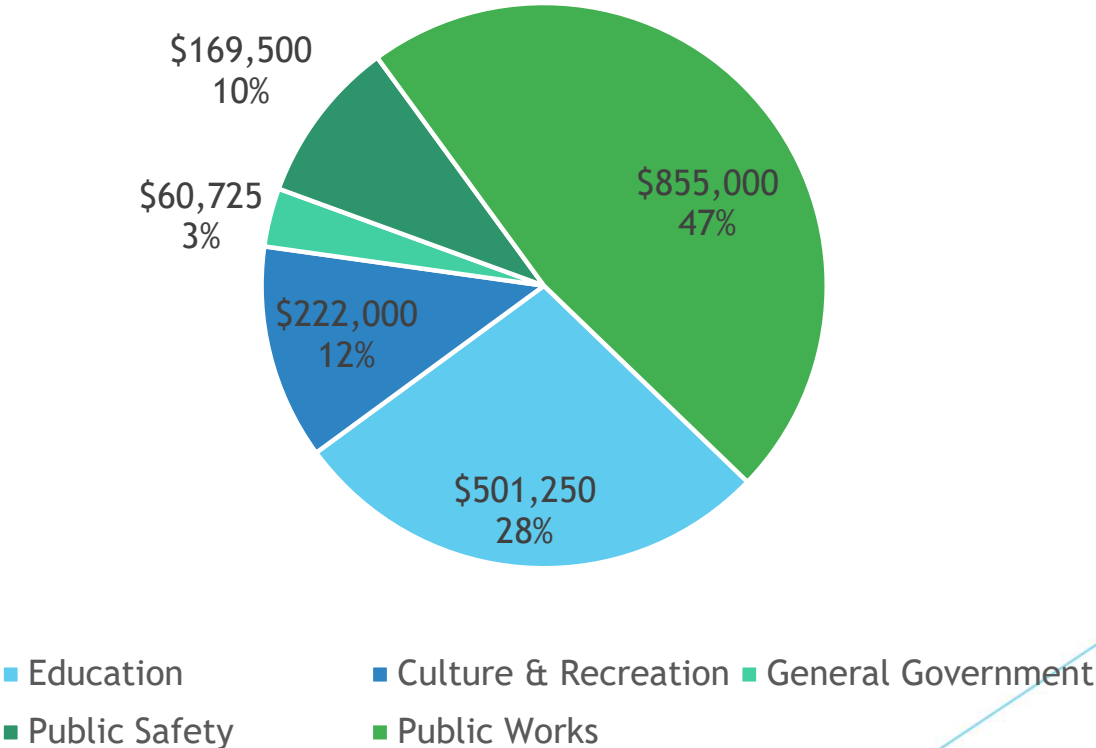
FY 2023 Debt Breakdown



2022-2023 Manager Budget

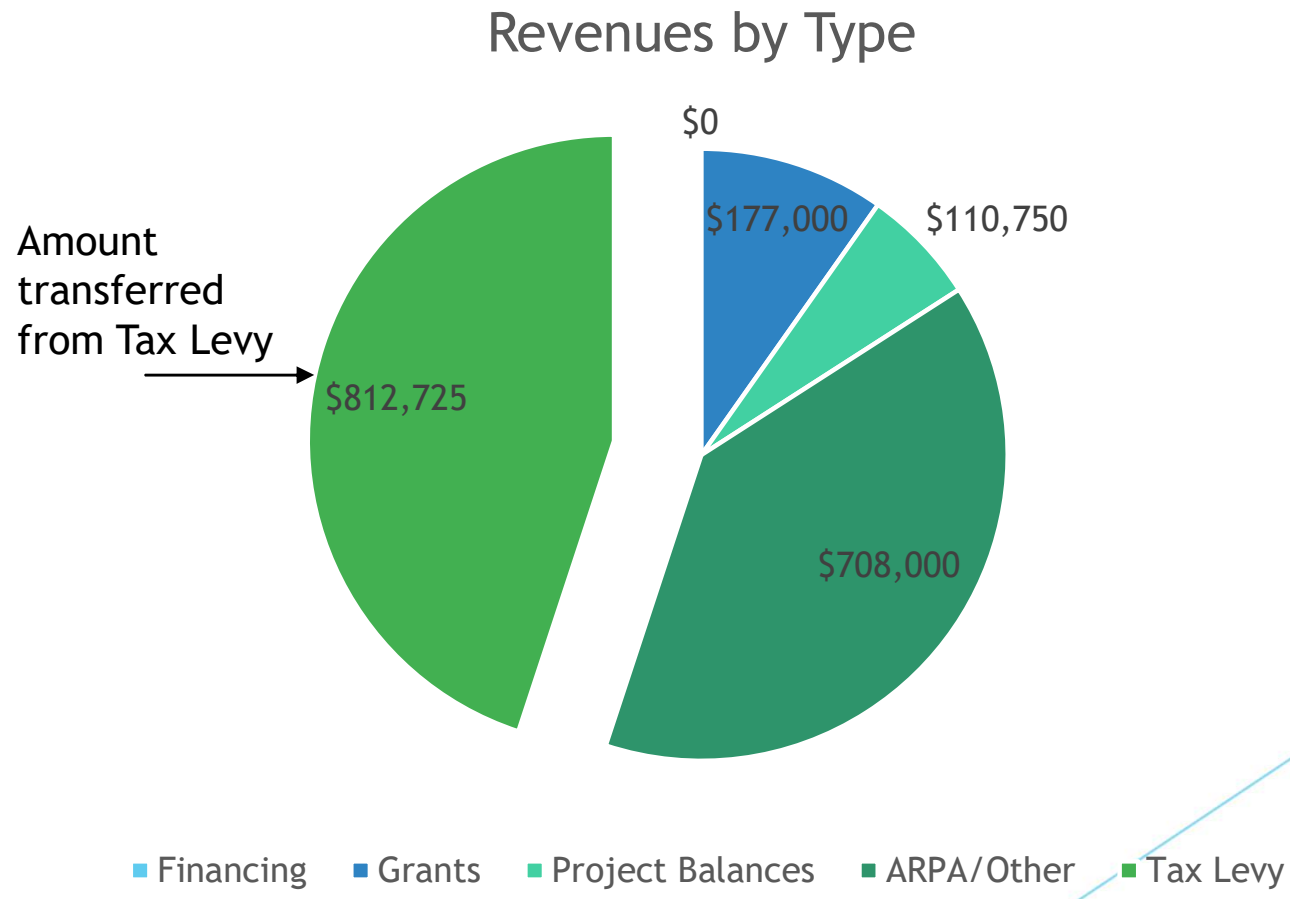
Total Capital Expenses \$1,808,475

Expenses By Category



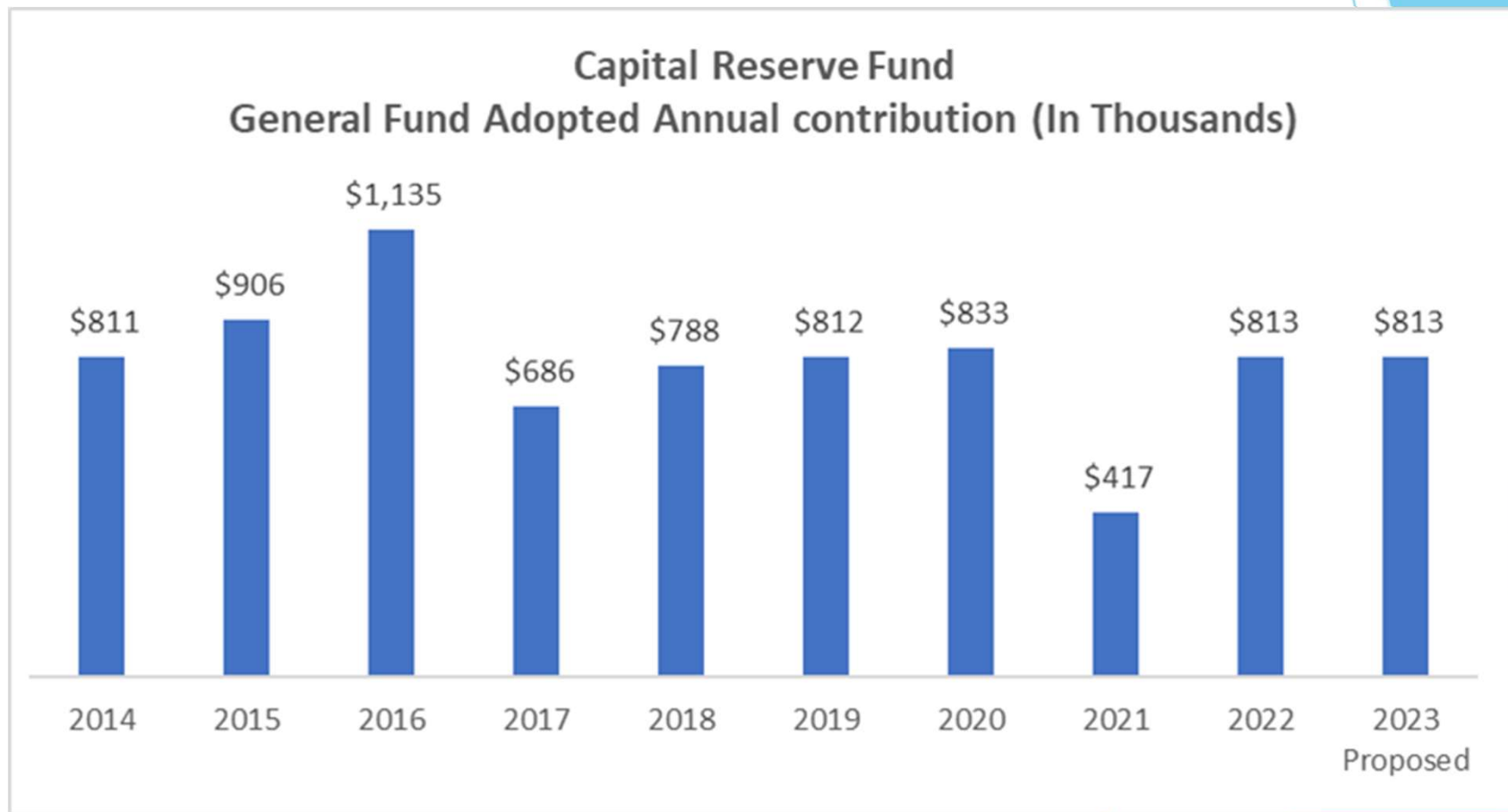
2022-2023 Manager Budget

Capital Revenues



2022-2023 Manager Budget

History of Annual Capital Contribution



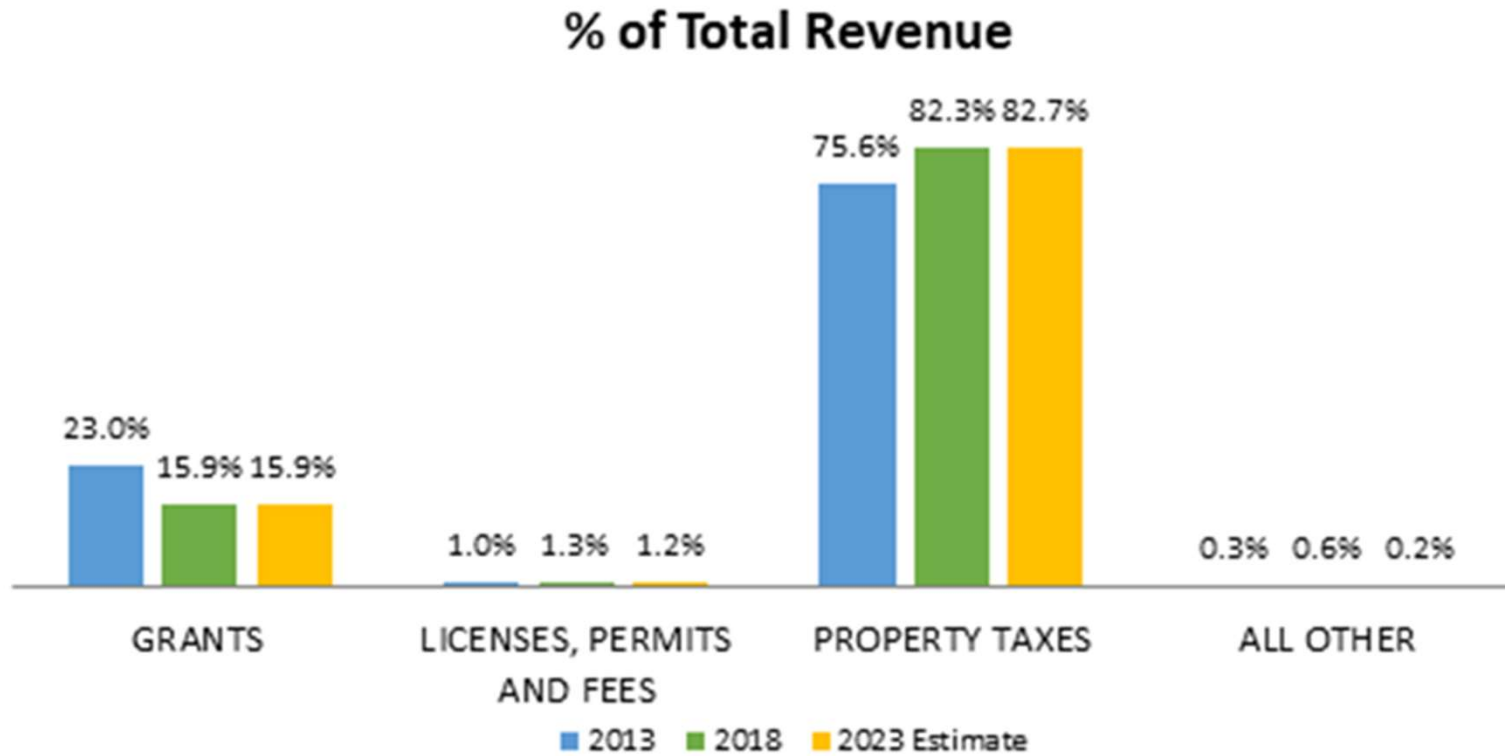
2022-2023 Manager Budget

Revenues

Proposed budget has estimated two substantive changes in the Town's non-tax revenues. Overall, these revenues are generally stagnant, but the budget shows an increase of \$822,024.

- ▶ Most grants are expected to remain flat based on the current proposed state budget
- ▶ Law currently under consideration provides an increase of just under \$700,000 for motor vehicle tax relief
- ▶ Licenses, Permits and Fee and Other Revenue have been increased based on activity (+\$123,000)
- ▶ Investment Income continues to be impacted and remains lower (-\$10,000)
- ▶ No planned use of Fund Balance

2022-2023 Manager Budget

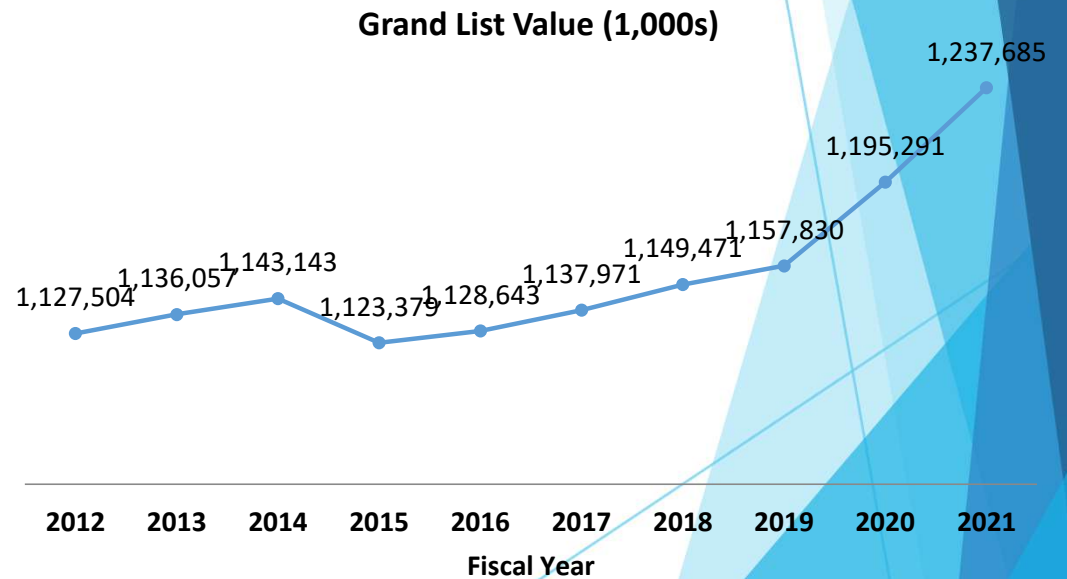
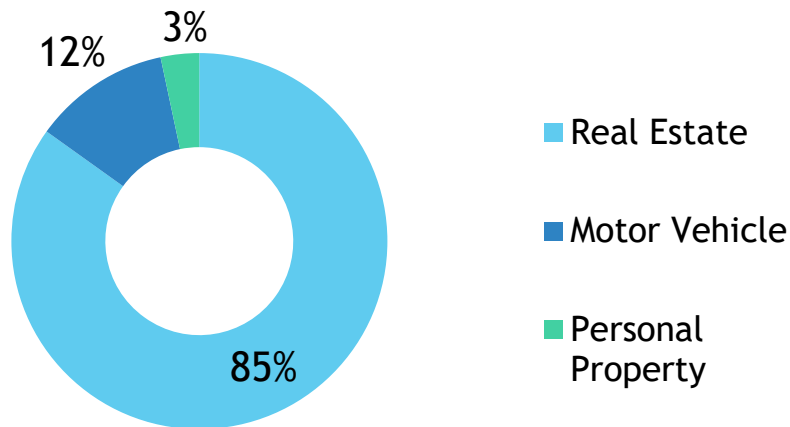


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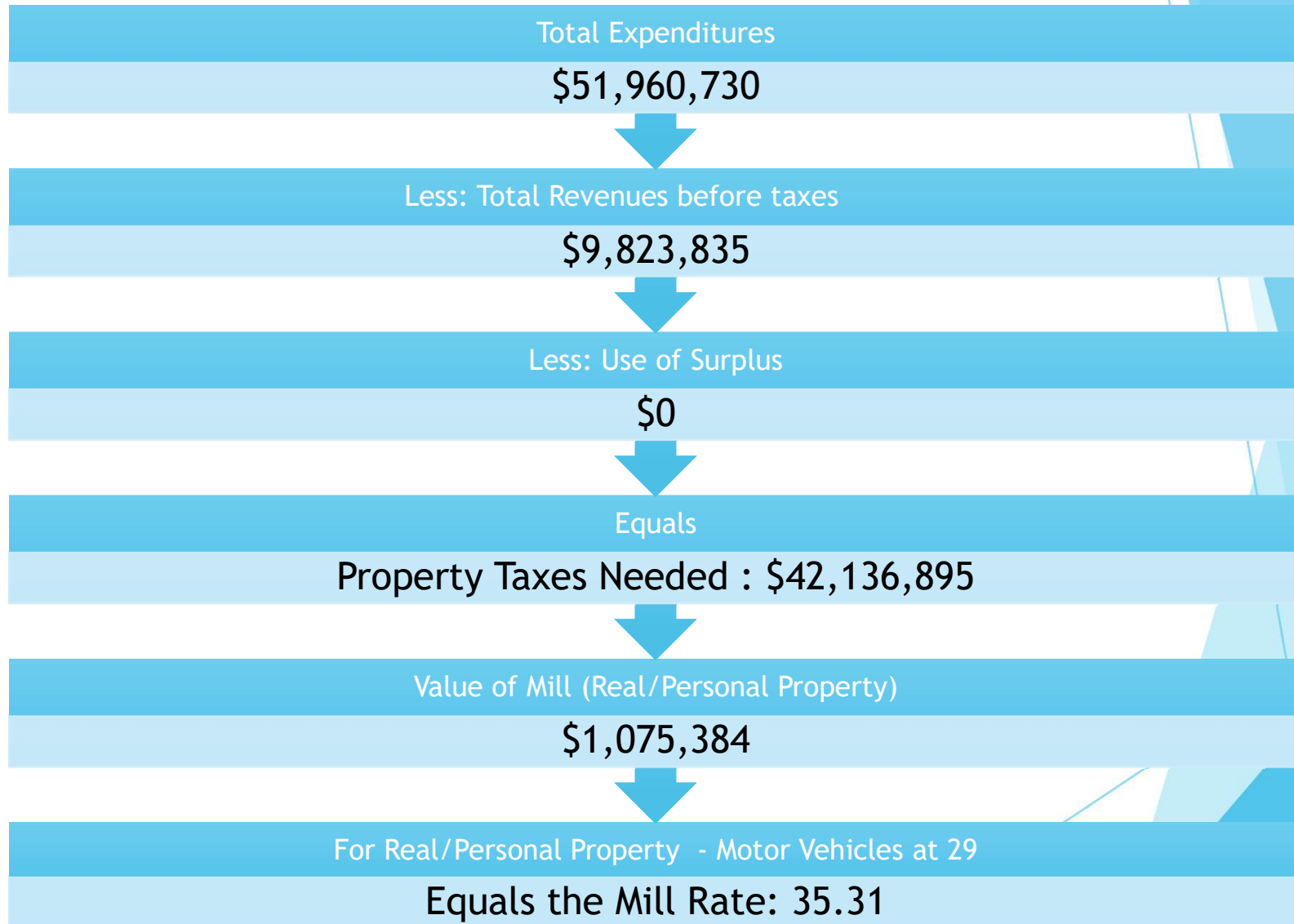
Grand List

- ▶ The Town Grand List grew by approximately \$42 million (3.5%). Most of the increase is in the value of motor vehicles, which increased about 27% from last year.
- ▶ The 2021 Grand List, which is used for this budget, is currently valued at \$1,237,684,568, subject to final adjustments from the Board of Assessment appeals and litigation.
- ▶ Excluding motor vehicles, new value accounts for about \$11.2 million or 26.6% of the increase.
- ▶ This new value generates about \$390,000 in new tax revenue.

2021 GL Assessed Value



2022-2023 Manager Budget



2022-2023 Manager Budget

Potential Mill Rate for Personal and Real Property

\$35.31

Mill Rate Increase = \$0.78

2.26%

(\$37,968,584 Levy)

Potential Mill Rate for Motor Vehicles

\$29

Mill Rate Reduction = \$5.53

-16%

(\$4,168,311 Levy)

2022-2023 Manager Budget

Planned Board of Finance Meeting Dates

- ▶ **Tuesday, March 22, 2022** Budget Workshop (4:00pm-6:30pm)
- ▶ **Wednesday, March 23, 2022** Budget Workshop (6:00pm - 8:30pm)
- ▶ **Thursday, March 24, 2022** Budget Workshop (6:00pm - 8:30pm)
- ▶ **Friday, March 25, 2022** Budget Workshop Board of Education (4:00pm- 6:00pm)
- ▶ **Saturday, March 26, 2022** Budget Workshop (8:30am - 10:30am)
- ▶ **Wednesday, March 30, 2022** Special Meeting for Budget Deliberations (6:30pm)
- ▶ **Wednesday, April 6, 2022** Special Meeting for Budget Deliberations (6:30pm)
- ▶ **Tuesday, April 12, 2022** Submit Board of Finance Recommended Budget to Town Council
- ▶ **T/B/D** Town Council meeting(s) regarding the Budget
- ▶ **Between May 2 and June 8, 2022** Anticipated Town Meeting and Budget Referendum
- ▶ **June 2022** Board of Finance sets Mill Rate

Visit www.easthamptonct.gov for updates and links to meetings

2022-2023 Manager Budget

- ▶ Written comments on the budget:
 - ▶ budget@easthamptonct.gov
 - ▶ Or by Mail to the Town Hall: 1 Community Drive, East Hampton, CT 06424
- ▶ Budget information online at: www.easthamptonct.gov
- ▶ QUESTIONS?

