

EAST HARTFORD TOWN COUNCIL
PUBLIC HEARING
Wednesday, March 4, 2015

Public notice is hereby given that pursuant to Section 6.4(a) of the Town Charter, a Public Hearing will be held on Wednesday, March 4, 2015 at 7 p.m. in the Council Chambers to hear and consider the Town and Board of Education budget for the 2015-2016 fiscal year. Any person(s) wishing to express opinions on this may do so at the Public Hearing.

The summary of the proposed budget estimates are as follows.

	FY 2013	FY 2014	ORIGINAL FY 2015	FY 2015 (7/1/14-12/31/14)	FY 2016	\$\$\$	%
GENERAL FUND REVENUE	ACTUAL	ACTUAL	BUDGET	ACTUAL	RECOMMENDED	INC(DEC)	INC(DEC)
Property Tax	115,890,128	118,021,762	121,330,929	75,406,343	124,289,240	2,958,311	2.4%
Licenses and Permits	712,781	1,320,062	1,119,150	470,802	1,619,150	500,000	44.7%
Intergovernmental	49,301,078	50,805,384	50,105,081	11,604,348	50,134,118	29,037	0.1%
Charges - Town Clerk	642,064	741,972	740,000	425,609	740,000	-	0.0%
Charges - Public Safety	673,639	791,279	844,000	151,373	844,000	-	0.0%
Charges - Building	19,393	17,130	36,500	6,225	25,500	(11,000)	-30.1%
Charges - Public Works	132,345	155,894	138,000	83,160	153,000	15,000	10.9%
Charges - Library	18,905	10,926	16,000	6,252	16,000	-	0.0%
Charges - Recreation	87,935	62,833	85,000	24,179	65,000	(20,000)	-23.5%
Charges - Cemeteries	185,280	127,706	165,000	90,830	165,000	-	0.0%
Fines	62,436	61,226	70,000	23,858	70,000	-	0.0%
Other Miscellaneous	699,850	346,933	395,000	146,261	270,000	(125,000)	-31.6%
Other Transfers	335	18,894	5,010	4,250	5,010	-	0.0%
GRAND TOTAL - GENERAL FUND REVENUE	168,426,169	172,482,001	175,049,670	88,443,490	178,396,018	3,346,348	1.9%

	FY 2013	FY 2014	REVISED FY 2015	FY 2015 (7/1/14-12/31/14)	FY 2016	\$\$\$	%
GENERAL FUND APPROPRIATIONS	ACTUAL	ACTUAL	BUDGET	ACTUAL	RECOMMENDED	INC(DEC)	INC(DEC)
Legislative	544,184	483,230	544,577	329,868	552,081	7,504	1.4%
Executive	2,657,647	2,482,626	2,720,634	1,157,155	2,794,931	74,297	2.7%
Finance	27,453,417	26,157,938	28,025,938	25,399,344	29,681,323	1,655,385	5.9%
Development	220,786	224,824	252,097	148,968	264,016	11,919	4.7%
Public Safety	25,951,346	27,113,074	27,411,573	14,812,866	27,516,274	104,701	0.4%
Inspections and Permits	666,828	643,954	704,740	329,625	703,847	(893)	-0.1%
Public Works	12,771,169	13,863,595	13,668,850	6,588,098	13,832,854	164,004	1.2%
Parks and Recreation	2,504,086	2,789,003	3,007,020	1,642,238	3,163,810	156,790	5.2%
Health and Social Services	1,424,597	1,451,431	1,505,434	708,445	1,585,491	80,057	5.3%
Debt Services	7,698,437	7,779,175	8,068,079	4,016,853	7,391,027	(677,052)	-8.4%
Contingency	-	-	375,000	-	625,000	250,000	66.7%
Capital Improvement	1,316,466	1,435,343	1,487,140	1,473,880	1,895,742	408,602	27.5%
Boards and Commissions	93,667	113,570	113,928	49,087	123,203	9,275	8.1%
Education	85,765,298	87,264,707	87,266,419	42,083,159	88,266,419	1,000,000	1.1%
GRAND TOTAL - GENERAL FUND APPROPRIATIONS	169,067,928	171,802,470	175,151,429	98,739,586	178,396,018	3,244,589	1.9%

Angela Attenello
TOWN COUNCIL CLERK