



# Town of East Hartford BUDGET PRESENTATION

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**FY 2020-2021**





## ➤ 2021 BUDGET INFORMATION

- Mayor's Recommended Budget
- Additional Analysis
- Form 1 & 2 by Department
- New Initiative
- MUNIS Budget Detail

[www.easthartfordct.gov](http://www.easthartfordct.gov)





# ➤ MAYOR'S RECOMMENDED BUDGET



The Pratt & Whitney Aircraft Company in  
East Hartford 1930  
*Connecticut Historical Society*

there's nothing in the world like . . .  
**LIVING IN EAST HARTFORD**  
... CITY OF LOW TAXES ... CENTRAL  
SHOPPING ... CHURCHES ... SCHOOLS!  
... AND BETTER YET IF  
YOUR NEW HOME IS IN  
**WOOD FARMS**  
438 GOODWIN STREET, EAST HARTFORD  
(site of model homes)



In Wood Farms you'll find  
a Community of Well Built Homes  
with Ideal Floor Plans, Constructed  
of National Brand Materials, Floor  
Plans to Please Any Housewife . . .  
Drive Out Today!

**4 MODELS TO CHOOSE FROM**  
1 Ranch and 3 Different Cape Cods Priced  
from \$14,700 to \$15,900. FHA and Con-  
ventional Financing. VA Financing Available.  
Minimum Down Payments.

**Featuring**  
Choice of Gas or Oil Heat, Crane Cast Iron  
Radiation, Fireplaces, Wood Double Hung  
Shingles, Large Thermopane Picture Windows,  
Oak Floors, Prefinished Birch Cabinets, Am-  
Frontage, Shrubs, City Water.

06/28/1959, Hartford Courant



**No  
Down  
Payment**  
30 Year  
Mortgage  
for Vets!

**5½ Room Ranch Homes with  
3 Bedrooms, Carport and  
Utility Room, lots 75x170 ft.  
for only \$12,199**

**\$73 monthly**

Phone BU 9-1830  
Model Home Open  
Daily 2 to 9 P.M.  
furnished by  
**HARMAN'S Wayside Furn. Co.**

Includes Amortization, Interest, Taxes and Insurance.  
FHA and Conventional Mortgages for Non Vets.  
Attractive Terms!

DIRECTIONS: Over Bulkeley or Charter Oak  
Bridge, Out Silver Lane . . . turn right into Oak

07/20/1954 Hartford Courant

## THEN...



# ➤ MAYOR'S RECOMMENDED BUDGET



..AND NOW!





# ➤ BUDGET PRIORITIES

## MAINTAIN MUNICIPAL SERVICES

- Quality Education
- Police Department
- Fire Department
- Curbside Refuse
- Bulky Waste
- Leaf Collection
- Elderly/Disabled Transportation
- Tax Programs







## ➤ **ADDITIONAL PRIORITY**

### **ADDRESS LONG-TERM FINANCIAL ISSUES**

- Pension obligation
- OPEB obligation





# ➤ REVENUE FISCAL YEAR 2021

**Local Taxes**  
**\$139,692,413**  
**71%**

**Fees & Other Revenues**  
**\$5,567,350**  
**3%**

**State Aid**  
**\$51,382,543**  
**26%**



# ➤ REVENUE



1.2 MILLION OF NEW REVENUES



+\$20.9m

Personal Property



+\$11.8m

Motor Vehicle



-\$8.8.8m

Real Estate





# ► EXPENDITURES

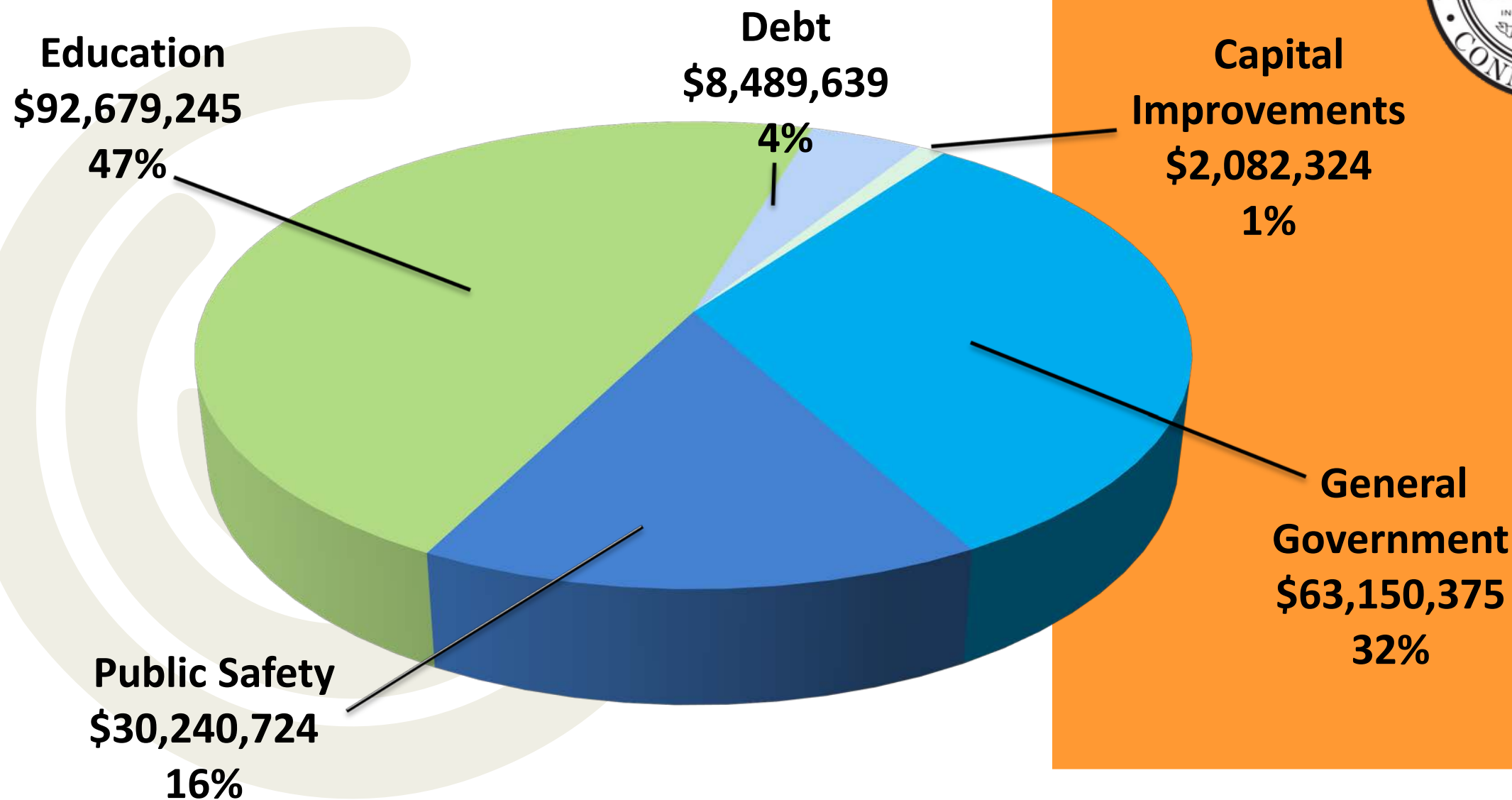
## HOLD THE LINE ON SPENDING

- 2017 Budget spending 1.9%
- 2018 Budget spending 1.7%
- 2019 Budget spending 0.7%
- 2020 Budget spending 0.6%





# ► EXPENDITURES FISCAL YEAR 2021





# ➤ EXPENDITURES

## DRIVERS



<b>BOE Increase</b>	<b>\$1,016,626</b>
<b>Pension</b> (to 7.55% discount rate)	<b>\$1,100,000</b>
<b>Debt Issuance</b>	<b>\$777,000</b>
<b>Contractual Settlements</b>	<b>\$1,029,331</b>
<b>Lease Payments/CIP</b>	<b>\$135,108</b>
<b>MDC (Clean Water bond issuance)</b>	<b>\$322,250</b>
<b>Revaluation</b>	<b>\$250,000</b>
<b>MIRA Tipping Fees</b>	<b>\$275,000</b>
<b>53 week payroll</b>	<b>700,000</b>
<b>OPEB</b> (lower due to new ordinance and \$2.7m addt'l FY20)	<b>\$(512,812)</b>





## ➤ BUDGET COMMITMENTS

- Continue to invest in Education
- Invest in our Information Technology Department
- Employees
- Public Works
- MIRA Tipping Fees
- MDC Clean Water Act





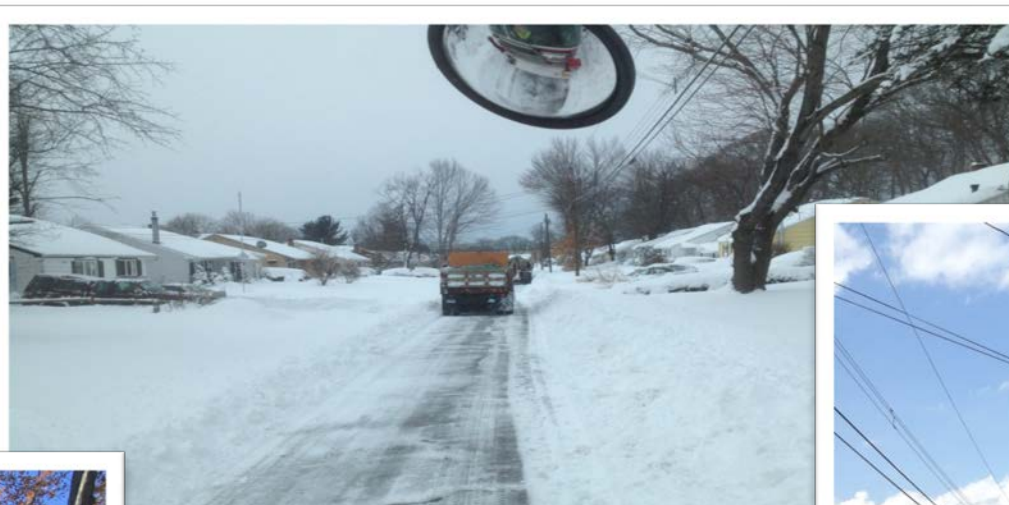
## ➤ CHALLENGES

- Planning within an unstable fiscal environment
- Do more with less while our community demands increase
- How do we invest in modernization to reduce overall costs
- Plan for Code Enforcement with limited staff
- Engage residents to be part of the process
- Bring town departments from outdated to current
- Plan for a more robust IT department
- Plan & Fund Municipal Building improvements, Levees, Roads
- Fund Capital Equipment





# CHALLENGES





# ➤ CHALLENGES



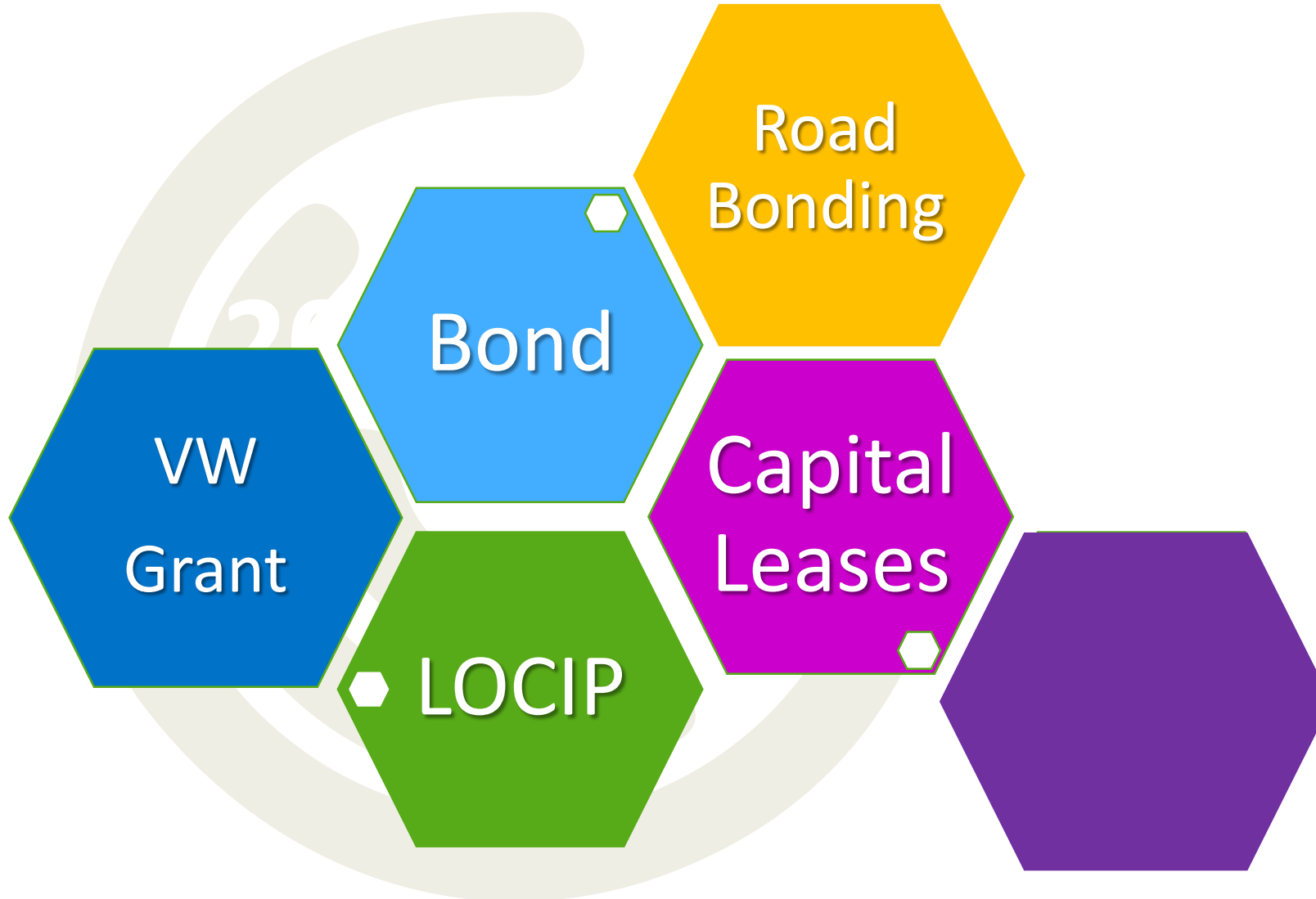


# ➤ CHALLENGES





# ➤ CAPITAL INVESTMENT



## **Bond Funding:**

Road Improvements  
Town Building Improvements  
BOE High School/Middle School Roofs

## **Lease Funding:**

Town Hall Furniture and Equipment  
Various Vehicle Replacements  
Terry Pool Filter Replacement  
Cardiac Monitors and Public Access AED  
Police Body Cameras  
SWAT Armor and Helmets

## **Local Capital Improvement State Grant funds:**

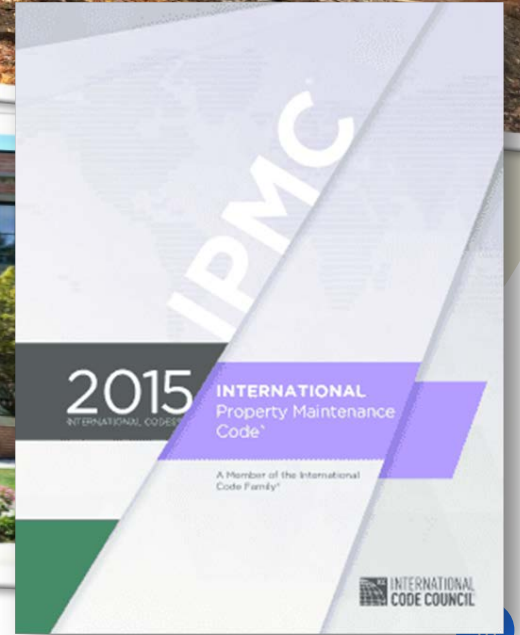
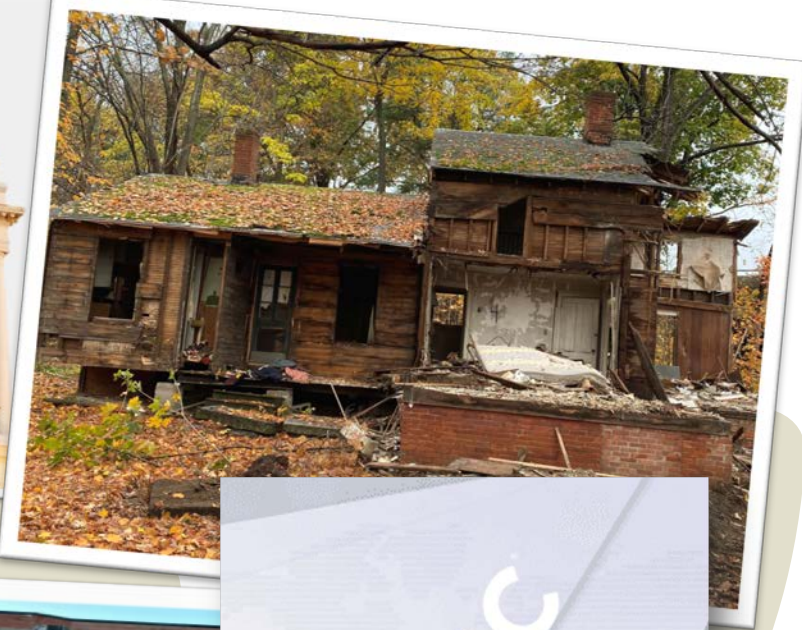
Facility Sign Installation  
PSC Fuel Tank  
Hockanum River Linear Walkway  
PSC Vehicle Storage Building

## **VW Grant Funding:**

2 CNG Powered Refuse Trucks  
Bulky Waste Loader  
Roll off Hoist



# ➤ ACCOMPLISHMENTS & FUTURE PLANS





# ➤ ACCOMPLISHMENTS & FUTURE PLANS







# THANK YOU!

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