

OFFICE OF  
THE TOWN COUNCIL

# TOWN OF EAST HARTFORD

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**EAST HARTFORD TOWN COUNCIL  
PUBLIC HEARING  
FY2024-25 BUDGET**

**WEDNESDAY, MARCH 6, 2024**

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 6, 2024 at 7 p.m. in Town Council Chambers at the Community Cultural Center Auditorium located at 50 Chapman Place and through the Microsoft "Teams" platform to hear and consider the Town and Board of Education budget for the 2024-25 fiscal year. Any person(s) wishing to express opinions on this may do so at this meeting. Pursuant to Connecticut General Statutes § 1-225a this Public Hearing for the 2024-25 Budget is accessible through "Microsoft Teams" Phone Conference ID: 484 986 040# or [Click here to join the meeting](#)

Jason Marshall  
Town Council Clerk

A summary of the proposed budget is attached to this notice.

## FY2025 General Fund

### Revenues Summary

Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
<b>General Fund</b>							
Property Taxes	\$138,978,471	\$140,251,569	\$144,833,348	\$144,833,348	\$110,239,761	\$154,488,616	\$9,655,268
Licenses & Permits	\$1,370,381	\$2,284,293	\$1,522,310	\$1,522,310	\$599,201	\$1,417,670	-\$104,640
Intergovernmental	\$57,521,244	\$60,939,226	\$59,292,763	\$59,292,763	\$30,303,901	\$60,001,683	\$708,920
Charges Town Clerk	\$1,951,375	\$1,875,357	\$1,841,000	\$1,841,000	\$687,207	\$1,786,000	-\$55,000
Charges Public Safety	\$1,806,624	\$2,389,395	\$1,564,498	\$1,564,498	\$1,052,460	\$1,650,500	\$86,002
Charges Building	\$15,980	\$80,257	\$14,400	\$14,400	\$7,165	\$14,400	\$0
Charges Public Works	\$176,263	\$151,753	\$158,700	\$158,700	\$76,823	\$152,950	-\$5,750
Charges Library	\$13,937	\$14,930	\$13,000	\$13,000	\$9,304	\$14,000	\$1,000
Charges Recreation	\$36,157	\$21,702	\$20,000	\$20,000	\$2,042	\$20,000	\$0
Charges Cemeteries	\$240,627	\$267,178	\$240,000	\$240,000	\$141,410	\$240,000	\$0
Fines	\$75,914	\$76,617	\$57,500	\$57,500	\$40,963	\$57,500	\$0
Other Miscellaneous	\$993,360	\$2,392,069	\$1,515,374	\$1,515,374	\$899,711	\$1,629,005	\$113,631
Other Transfers	\$3,882	\$8,411	\$10,000	\$10,000	\$4,283	\$10,000	\$0
<b>Total General Fund:</b>	<b>\$203,184,214</b>	<b>\$210,752,758</b>	<b>\$211,082,893</b>	<b>\$211,082,893</b>	<b>\$144,064,231</b>	<b>\$221,482,324</b>	<b>\$10,399,431</b>

FY2025 General Fund  
Expenditures Summary

Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
<b>Expenditures</b>							
Legislative	\$608,532	\$698,618	\$685,229	\$685,229	\$443,358	\$699,090	\$13,861
Crisis Intervention (Youth Services)	\$383,061	\$429,757	\$474,025	\$474,025	\$245,161	\$204,490	-\$269,535
Executive	\$2,668,683	\$2,866,692	\$2,772,159	\$2,772,159	\$1,551,953	\$2,772,895	\$736
Development	\$412,802	\$463,592	\$593,474	\$593,474	\$346,840	\$571,372	-\$22,102
Public Safety	\$32,637,228	\$33,214,038	\$32,805,254	\$32,805,254	\$20,599,980	\$34,481,714	\$1,676,460
Finance	\$40,118,820	\$40,887,259	\$39,720,118	\$39,720,118	\$37,255,531	\$42,616,041	\$2,895,923
Public Works	\$18,134,526	\$20,070,744	\$20,722,437	\$20,723,607	\$12,048,567	\$21,611,547	\$889,110
Inspections/Permits	\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174
Parks/Recreation	\$1,360,382	\$1,524,897	\$1,498,067	\$1,498,067	\$829,528	\$1,490,051	-\$8,016
Senior Services	\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523
Health/Social Services	\$1,059,661	\$936,513	\$1,136,985	\$1,136,985	\$643,180	\$1,461,512	\$324,527
Debt Service	\$8,716,889	\$8,105,179	\$8,720,859	\$8,720,859	\$8,555,612	\$9,275,900	\$555,041
Contingency	\$0	\$377	\$300,000	\$300,000	\$71,645	\$150,000	-\$150,000
Capital Improvements	\$2,129,091	\$2,045,538	\$2,088,583	\$2,088,583	\$1,996,864	\$2,088,583	\$0
Boards and Commissions	\$71,722	\$103,950	\$99,345	\$99,345	\$22,685	\$98,945	-\$400
Board of Education	\$94,136,861	\$95,993,863	\$98,078,871	\$98,078,871	\$16,172,389	\$102,535,000	\$4,456,129
<b>Total Expenditures:</b>	<b>\$203,603,391</b>	<b>\$208,575,372</b>	<b>\$211,082,893</b>	<b>\$211,082,893</b>	<b>\$101,508,495</b>	<b>\$221,482,324</b>	<b>\$10,399,431</b>