Robert J. Paseck

2017 FEB 23 A 8:57

TOWN CLERK
EAST HARTFORD

EAST HARTFORD TOWN COUNCIL

PUBLIC HEARING

WEDNESDAY, MARCH 8, 2017

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 8, 2017 at 7:00 p.m.** in the Council Chamber to hear and consider the Town's and Board of Education budget for the 2017-2018 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 attached to this notice.

Angela Attenello
Town Council Clerk

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

EAST HARTFORD TOWN COUNCIL
PUBLIC HEARING
Wednesday, March 8, 2017

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The summary of the proposed budget estimates are as follows.

GENERAL FUND REVENUE	FY 2015 ACTUAL	FY 2016 ACTUAL	ORIGINAL FY 2017 BUDGET	FY 2017 (7/1/16-2/10/17) ACTUAL	FY 2018 RECOMMENDED	$$$ INC(DEC)	% INC(DEC)
Property Tax	122,150,000	124,808,000	122,036,250	89,376,760	124,919,542	2,883,292	2.4%
Licenses and Permits	875,650	1,768,169	1,615,350	2,553,393	2,139,450	524,100	32.4%
Intergovernmental	50,720,071	50,670,503	55,839,377	26,531,214	53,404,753	(2,434,624)	-4.4%
Charges - Town Clerk	744,206	925,751	720,000	691,595	795,000	75,000	10.4%
Charges - Public Safety	909,287	1,064,691	844,000	476,809	1,449,000	605,000	71.7%
Charges - Building	23,405	28,050	25,500	6,482	21,000	(4,500)	-17.6%
Charges - Public Works	110,949	140,086	153,000	91,474	151,000	(2,000)	-1.3%
Charges - Library	12,641	17,681	16,000	15,998	22,000	6,000	37.5%
Charges - Recreation	51,777	75,743	65,000	30,805	55,000	(10,000)	-15.4%
Charges - Cemeteries	190,699	175,115	165,000	87,095	165,000	-	0.0%
Fines	52,400	79,815	70,000	37,849	70,000	-	0.0%
Other Miscellaneous	1,478,991	402,143	270,000	298,903	435,000	165,000	61.1%
Other Transfers	5,708	3,515	5,010	2,995	1,605,010	1,600,000	31936.1%
GRAND TOTAL - GENERAL FUND REVENUE	177,325,784	180,159,262	181,824,487	120,201,372	185,231,755	3,407,268	1.9%

GENERAL FUND APPROPRIATIONS	FY 2015 ACTUAL	FY 2016 ACTUAL	REVISED FY 2017 BUDGET	FY 2017 (7/1/16-2/10/17) ACTUAL	FY 2018 RECOMMENDED	$$$ INC(DEC)	% INC(DEC)
Legislative	561,476	554,832	565,560	389,688	576,662	11,102	2.0%
Executive	2,513,947	2,898,629	2,902,439	1,810,741	2,996,081	93,642	3.2%
Finance	28,169,908	30,986,090	30,660,107	28,543,763	31,429,469	769,362	2.5%
Development	291,374	252,960	256,031	147,499	265,687	9,656	3.8%
Public Safety	27,862,589	28,203,429	27,936,502	17,656,294	28,261,352	324,850	1.2%
Inspections and Permits	656,571	633,281	732,776	403,462	697,963	(34,813)	-4.8%
Public Works	13,692,023	13,359,586	14,080,825	11,473,618	14,472,323	391,498	2.8%
Parks and Recreation	3,134,046	3,333,732	3,198,524	2,204,680	3,232,912	34,388	1.1%
Health and Social Services	1,522,706	1,567,517	1,639,627	1,164,573	1,409,688	(229,939)	-14.0%
Debt Services	7,963,554	7,391,026	7,545,079	7,231,957	7,723,627	178,548	2.4%
Contingency	375,000	226,978	995,180	-	1,355,094	359,914	36.2%
Capital Improvement	1,473,880	1,791,343	1,924,238	1,797,708	2,262,718	338,480	17.6%
Boards and Commissions	94,838	95,867	121,180	31,811	111,760	(9,420)	-7.8%
Education	87,266,228	88,266,043	89,266,419	46,358,404	90,436,419	1,170,000	1.3%
GRAND TOTAL - GENERAL FUND APPROPRIATIONS	175,578,140	179,561,313	181,824,487	119,214,198	185,231,755	3,407,268	1.9%

Angela Attenello
TOWN COUNCIL CLERK