

TOWN OF EAST HARTFORD

(860) 291-7207

OFFICE OF
THE TOWN COUNCIL

740 Main Street

East Hartford, Connecticut 06108

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EAST HARTFORD TOWN COUNCIL

PUBLIC HEARING

WEDNESDAY, MARCH 8, 2023

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, 2023 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 2023-24 fiscal year. Any person(s) wishing to express opinions on this may do so at this meeting.

Pursuant to Governor Lamont's Executive Order No. 7B, the March 9th Public Hearing for the 2023-24 Budget is accessible through "Microsoft Teams" 1-[929-235-8441](tel:929-235-8441) Conference ID: 234 874 558#

Jason Marshall
Town Council Clerk

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

FY2024 General Fund
Revenues Summary

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
General Fund							
Property Taxes	\$139,364,000	\$138,978,471	\$137,898,219	\$137,898,219	\$121,450,912	\$146,138,777	\$8,240,558
Licenses & Permits	\$1,161,958	\$1,370,381	\$1,402,310	\$1,402,310	\$1,349,619	\$1,412,310	\$10,000
Intergovernmental	\$53,065,247	\$57,521,244	\$60,184,511	\$60,184,511	\$32,249,140	\$58,792,763	-\$1,391,748
Charges Town Clerk	\$1,431,130	\$1,951,375	\$1,823,000	\$1,823,000	\$1,476,072	\$1,841,000	\$18,000
Charges Public	\$1,438,147	\$1,806,624	\$1,487,098	\$1,487,098	\$1,479,392	\$1,564,498	\$77,400
Charges Building	\$11,785	\$15,980	\$14,400	\$14,400	\$75,983	\$14,400	\$0
Charges Public Works	\$169,859	\$176,263	\$158,700	\$158,700	\$72,624	\$158,700	\$0
Charges Library	\$4,296	\$13,937	\$16,500	\$16,500	\$9,065	\$13,000	-\$3,500
Charges Recreation	\$2,616	\$36,157	\$30,000	\$30,000	\$10,971	\$20,000	-\$10,000
Charges Cemeteries	\$214,372	\$240,627	\$240,000	\$240,000	\$155,951	\$240,000	\$0
Fines	\$46,816	\$75,914	\$57,500	\$57,500	\$75,287	\$57,500	\$0
Other Miscellaneous	\$760,113	\$993,360	\$1,109,839	\$1,109,839	\$957,085	\$1,485,374	\$375,535
Other Transfers	\$884	\$3,882	\$10,000	\$10,000	\$5,670	\$10,000	\$0
Transfers	\$0	\$0	\$0	\$2,213,000	\$0	\$0	\$0
Total General Fund:	\$197,671,222	\$203,184,214	\$204,432,077	\$206,645,077	\$159,367,772	\$211,748,322	\$7,316,245

FY2024 General Fund
Expenditure Summary

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Legislative	\$715,382	\$608,532	\$654,540	\$695,581	\$460,839	\$673,770	\$19,230
Youth Services	\$405,289	\$383,061	\$473,180	\$473,180	\$230,075	\$474,025	\$845
Executive	\$2,577,630	\$2,668,683	\$2,692,266	\$2,692,266	\$1,714,205	\$2,846,156	\$153,890
Development	\$418,795	\$412,802	\$434,096	\$430,046	\$271,488	\$599,413	\$165,317
Public Safety	\$31,103,008	\$32,637,228	\$32,073,291	\$32,413,204	\$18,502,748	\$33,032,450	\$959,159
Finance	\$35,864,052	\$40,118,820	\$38,011,657	\$40,224,657	\$37,406,214	\$39,811,965	\$1,800,308
Public Works	\$18,325,665	\$18,134,526	\$19,287,226	\$19,287,226	\$11,801,290	\$20,850,346	\$1,563,120
Inspections/Permits	\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095
Parks/Recreation	\$1,069,547	\$1,360,382	\$1,495,641	\$1,495,641	\$882,519	\$1,488,067	-\$7,574
Health/Social Services	\$1,273,766	\$1,502,048	\$1,567,536	\$1,567,536	\$769,759	\$1,705,641	\$138,105
Debt Service	\$8,989,289	\$8,716,889	\$8,105,180	\$8,105,180	\$7,432,151	\$8,720,859	\$615,679
Contingency	\$0	\$0	\$449,088	\$68,134	\$0	\$300,000	-\$149,088
Capital Improvements	\$2,071,504	\$2,129,091	\$2,135,667	\$2,135,667	\$2,045,538	\$2,088,583	-\$47,084
Boards and Commissions	\$54,045	\$71,722	\$148,920	\$152,970	\$35,970	\$99,345	-\$49,575
Board of Education	\$92,429,180	\$94,136,861	\$95,993,863	\$95,993,863	\$52,295,819	\$98,228,871	\$2,235,008
Total Expenditures:	\$195,986,092	\$203,603,391	\$204,432,077	\$206,645,077	\$134,255,422	\$211,748,322	\$7,316,245