

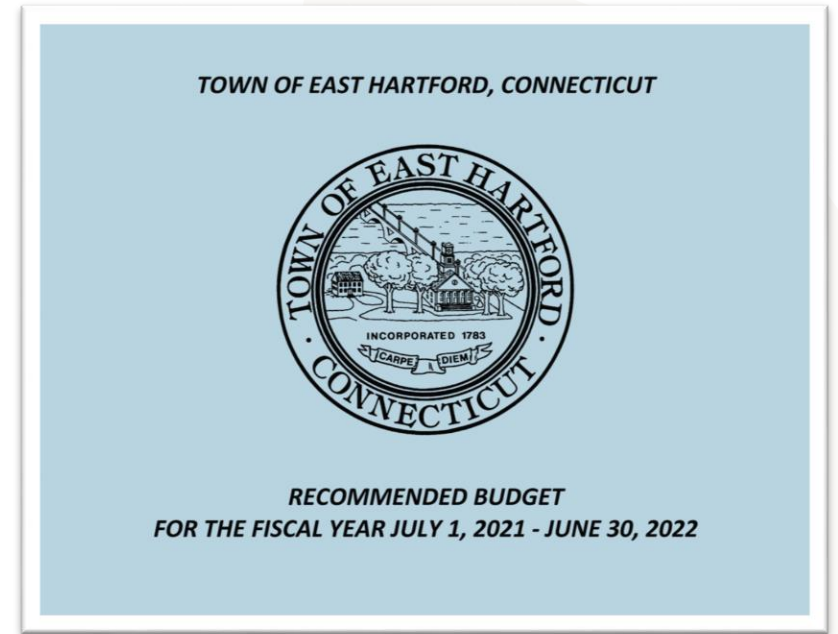


Town of East Hartford BUDGET PRESENTATION

FY 2021-2022

➤ 2021 BUDGET INFORMATION

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



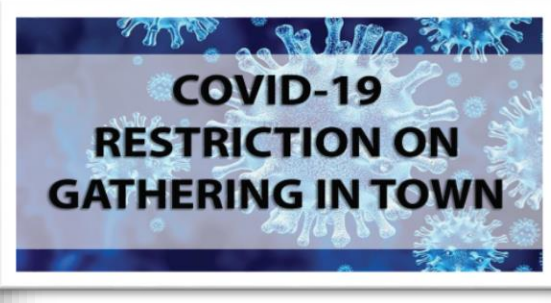
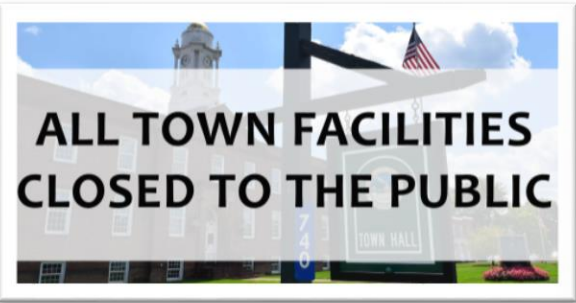
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➤ BUDGET COMMITMENTS

IMPACT OF COVID-19 PANDEMIC



This budget process was extraordinary, as the ongoing impact of the COVID pandemic continued to force the Town and the School District to continually re-evaluate the needs of the residents, in conjunction with the overall ability to deliver services and finance those needs in the face of significant unemployment, a struggling economy and the ongoing battle to mitigate the spread of the virus.

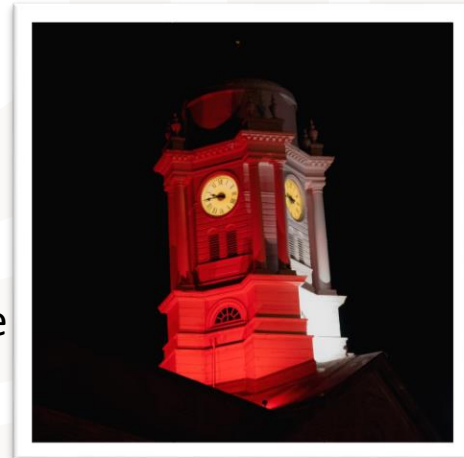


➤ BUDGET COMMITMENTS

RACIAL EQUITY

“As a Town, we have committed to racial equity. From public forums to town-wide initiatives, East Hartford has taken a bold stance to advance racial equity and healing in our community”

- Council action on eliminating Columbus Day and recognizing Indigenous Peoples’ Day and the contributions of immigrants. Incorporated funding in the budget of the Culture and Fine Arts Commission to create celebrations that recognize and educate the public.
- Funding is incorporated into the Library budget to create programs that offer support to small businesses and financial literacy.
- Leveraging CDBG dollars and as part of the EH Connects (WCC), we are initiating pilot programs to create job funnels and career pathways for East Hartford students into civil service positions: police, fire and municipal departments.
- Creation of a process for addressing rental housing conditions is being developed and will mandate that landlords have a Town inspection certification before a new tenant can reside in the dwelling and eliminating substandard conditions for vulnerable residents. The position was first incorporated into FY 21 budget.
- The development of Town property to leverage home ownership, supporting families to build and improve places to call home. Strengthening our affordable housing plays a key role in strong and stable communities.
- The senior budget will be in transition as we move to the new center to develop programs to improve the nutritional needs and services of our senior population.





➤ BEYOND THE PANDEMIC

MOVING EAST HARTFORD FORWARD

- Acquisition and development on the Showcase Cinemas' property. The property was marketed and has a promising respondent to move forward with the hopes of realizing an \$80 million development.
- The Silver Lane Transportation Study was completed and the advancement of the sidewalk replacement will begin in the spring and span into the next fiscal year.
- The Founders Plaza investment of turning blacktop parking lots into residential and mixed use, while slightly slowed by the pandemic, continues to be part of our re-envisioning of our riverfront with walkability to downtown Hartford.
- Our partnership with Pratt & Whitney has encouraged the advancement and sale of the vacant air strip and fostered renewed interest by developers and additional interest in the immediate area.
- Goodwin College continues to acquire and redevelop property in their footprint, expanding both educational and commercial development. The Town of East Hartford through CRDA has contributed over \$4 million to reconstruct drainage to facilitate development within the campus property.
- Other expansion of businesses is taking shape and advancing including NEFCO, Horst Engineering, and many other businesses are moving to Town or reinvesting, expanding or making visual improvements to their property.
- We will continue to advance the SiFi Networks built of a state of the art community-wide fiber network. The network would enable internet service providers to deliver gigabit internet, TV and phone to residents and businesses throughout the Town as well connecting low-income residents with reliable and affordable broadband thus bridging the digital divide.

“EAST HARTFORD HAS CONTINUED TO MOVE FORWARD TO ENSURE THAT THE YEARS IN FRONT OF US SEE GREATER GROWTH THROUGH THE POSITIVE STEPS AND PLANNING THAT HAVE TAKEN YEARS TO COMPLETE AND PUT IN PLACE”



➤ REVENUE OUTLOOK

GRANTS

**STATE OF
CT AID
\$73 M**

**DISTRESSED
MUNICIPALITIES
\$4.5 M**

**FEDERAL
STIMULUS ESSR II
\$4.7 M**

**ADULT
EDUCATION
\$30 K**

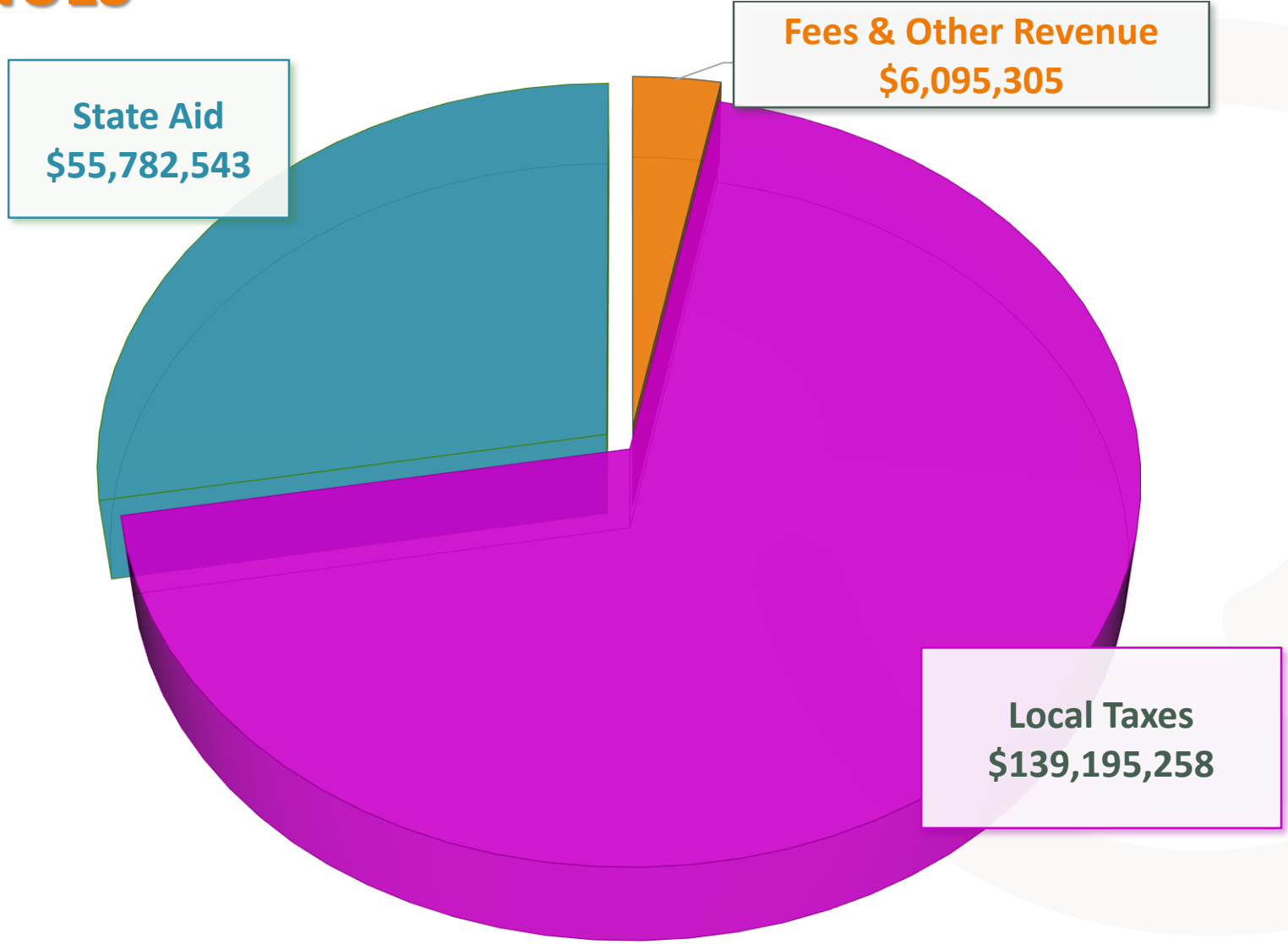


Of Special Note:

The Town has and will continue to submit for both COVID and the storm Isaias reimbursement. While storm expenses will be reimbursed at 75%, vaccine-related costs and expenses will be reimbursed at 100%. Those anticipated reimbursements and revenues that may be received in FY22 have not been included in this budget, but would offset storm cleanup, employees' salaries and supplies.

➤ REVENUE OUTLOOK

FY 22 REVENUES



➤ REVENUE OUTLOOK

FY 22 REVENUES

EAST HARTFORD	FY 21	FY 22	FY 23
PILOT: State-Owned Real Property	69,451	69,451	69,451
PILOT: Colleges & Hospitals	1,102,257	1,102,257	1,102,257
Municipal Revenue Sharing	-	-	-
Motor Vehicle Reimbursement	799,442	799,442	799,442
Municipal Stabilization Grant	200,959	200,959	200,959
Mashantucket Pequot & Mohegan Fund Grant	156,898	156,898	156,898
Town Aid Road Grant**	578,579	578,579	578,579
LOCIP (Local Capital Improvement)**	455,350	455,350	455,350
Grants for Municipal Projects	6,308,383	6,308,383	6,308,383
	9,671,319	9,671,319	9,671,319
ECS	54,387,012	54,387,012	54,387,012
Adult Education* (BOE BUDGET)	268,203	298,395	298,395
Federal Stimulus ESSER II*	-	4,705,101	4,705,101
	54,655,215	59,390,508	59,390,508
Additional Support Distressed Municipalities*	-	4,539,757	-
	-	4,539,757	-
Total Statutory Formula: State	64,326,534	64,356,726	64,356,726
TOTAL AID TO MUNICIPALITIES: All Sources	64,326,534	73,601,584	69,061,827

REVENUE OUTLOOK

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	-	4,539,757	-
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State Aid: Statutory Formula
 PILOT: State-Owned Real Property
 PILOT: Colleges & Hospitals

Municipal Revenue Sharing
 Motor Vehicle Reimbursement
 Municipal Stabilization Grant
 Mashantucket Pequot & Mohegan Fund Grant
 Town Aid Road Grant**
 LOCIP (Local Capital Improvement)**
 Grants for Municipal Projects

ECS

Adult Education* (BOE BUDGET)
 Total State Aid Statutory Formula

State Aid: Other
 Federal Stimulus ESSER II*
 Additional Support Distressed Municipalities*

Total State Aid Other

Total Aid to Municipalities All Sources

TOWN OF EAST HARTFORD RECOMMENDED BUDGET
 STATE GRANT DETAIL
 FOR THE FISCAL YEAR ENDED JUNE 30, 2022

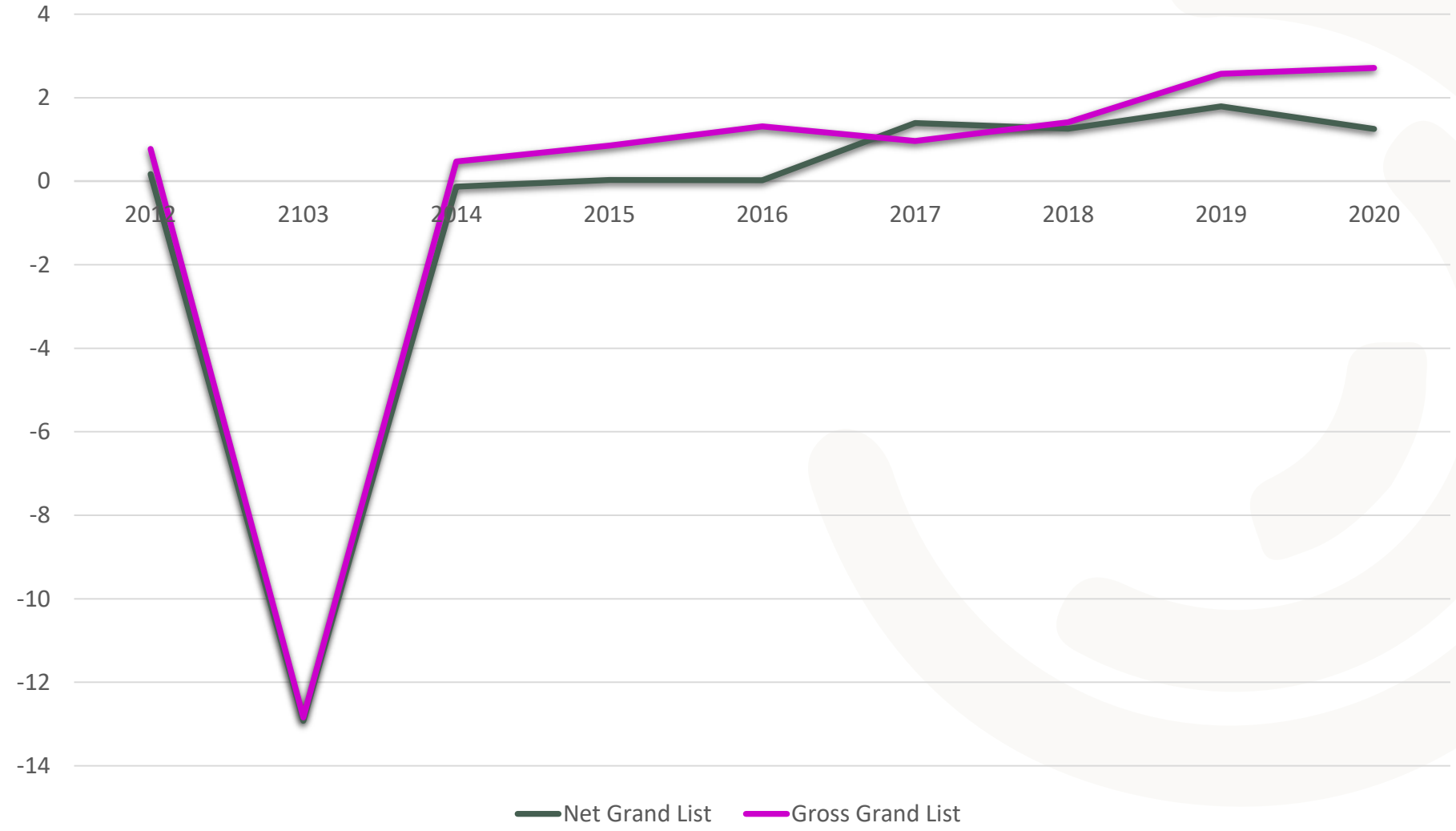
	FY 21	FY 22	FY 23	FUND RECORDED	ORG	OBJECT	AMOUNT
PILOT: State-Owned Real Property	69,451	69,451	69,451	General Fund	G0350	42531	69,451
PILOT: Colleges & Hospitals	1,102,257	1,102,257	1,102,257	General Fund	G0350	42531	841,007
				State Grant Fund	S8000	42500	261,250
				(Goodwin College Loan through 9/30/29)			
Municipal Revenue Sharing	-	-	-				
Motor Vehicle Reimbursement	799,442	799,442	799,442	General Fund	G0350	42541	799,442
Municipal Stabilization Grant	200,959	200,959	200,959	General Fund	G0350	42533	200,959
Mashantucket Pequot & Mohegan Fund Grant	156,898	156,898	156,898	General Fund	G0350	42509	156,898
Town Aid Road Grant**	578,579	578,579	578,579	Town Aid Road Fund	S4710	42500	578,579
LOCIP (Local Capital Improvement)**	455,350	455,350	455,350	LOCIP Local Capital Fund			455,350
Grants for Municipal Projects	6,308,383	6,308,383	6,308,383	General Fund	G0350	42526	6,308,383
ECS	54,387,012	54,387,012	54,387,012	General Fund	G0990	42508	41,710,817
				BOE State Grants Alliance			12,676,195
Adult Education* (BOE BUDGET)	268,203	298,395	298,395	BOE State Grants			298,395
Total State Aid Statutory Formula	<u>64,326,534</u>	<u>64,356,726</u>	<u>64,356,726</u>				
State Aid: Other							
Federal Stimulus ESSER II*	0	4,705,101	4,705,101	BOE State Grants			4,705,101
Additional Support Distressed Municipalities*	0	4,539,757	0	General Fund	G0350	42536	4,539,757
				General Fund	G0350	42536	1,400,000
				(Enterprise Exemption Grant)			
Total State Aid Other	<u>0</u>	<u>9,244,858</u>	<u>4,705,101</u>				
Total Aid to Municipalities All Sources	<u>64,326,534</u>	<u>73,601,584</u>	<u>69,061,827</u>				

➤ REVENUE OUTLOOK

GRAND LIST

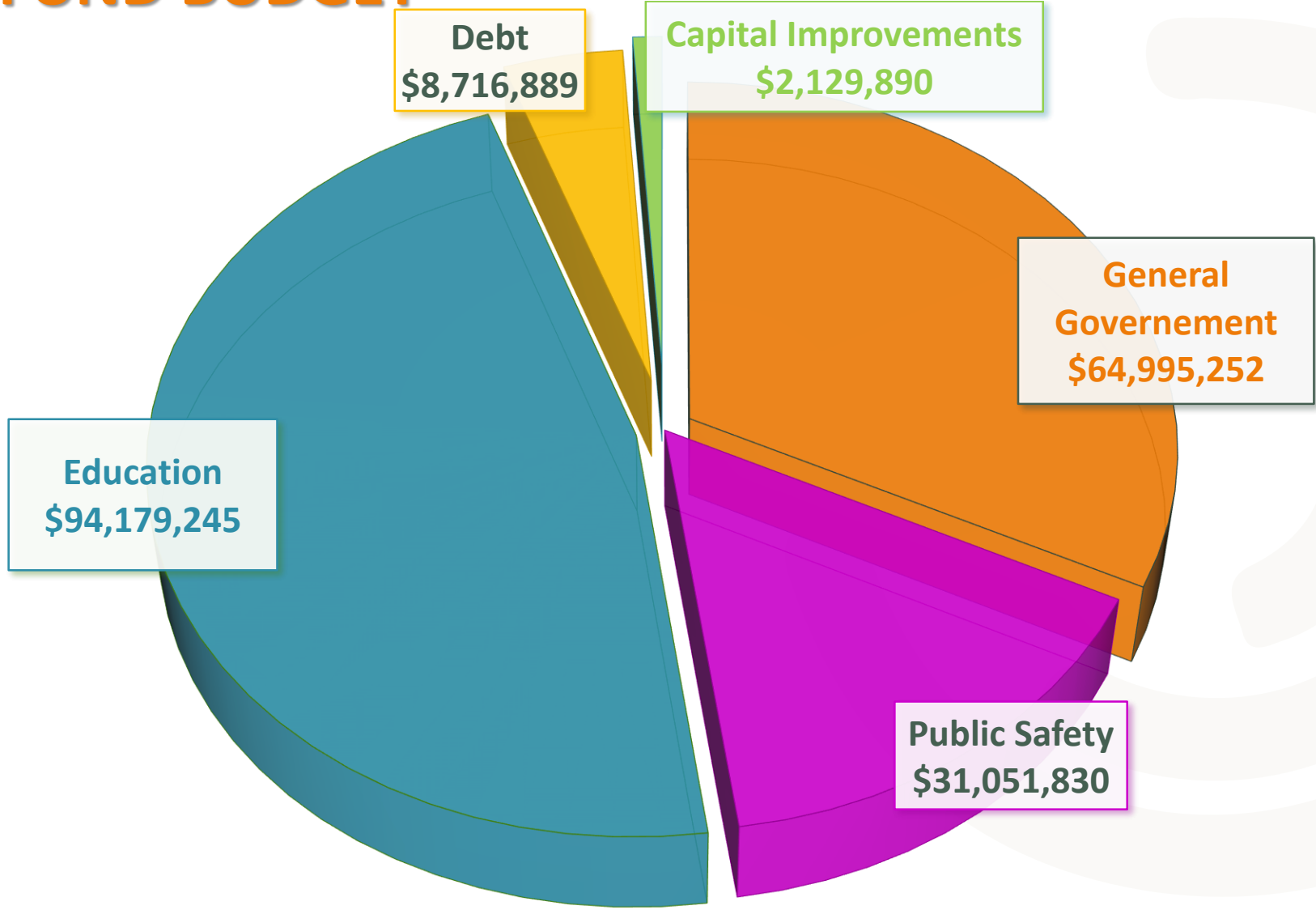


Grand List Growth % Change



➤ EXPENDITURES

GENERAL FUND BUDGET



➤ EXPENDITURES

DRIVERS



BOE Increase	\$1,500,000
Pension (to 7.50% discount rate/no change to amortization)	\$1,400,000
Reserve for future contracts	\$173,818
Contractual Settlements	\$676,062
Contribution to Workers Comp Fund	\$100,000
IT Software and Licensing	\$165,600
MIRA Tipping Fees	\$87,200
Police Body Cameras	\$155,999
Police Dashboard Cameras	\$61,920

➤ CAPITAL INVESTMENT



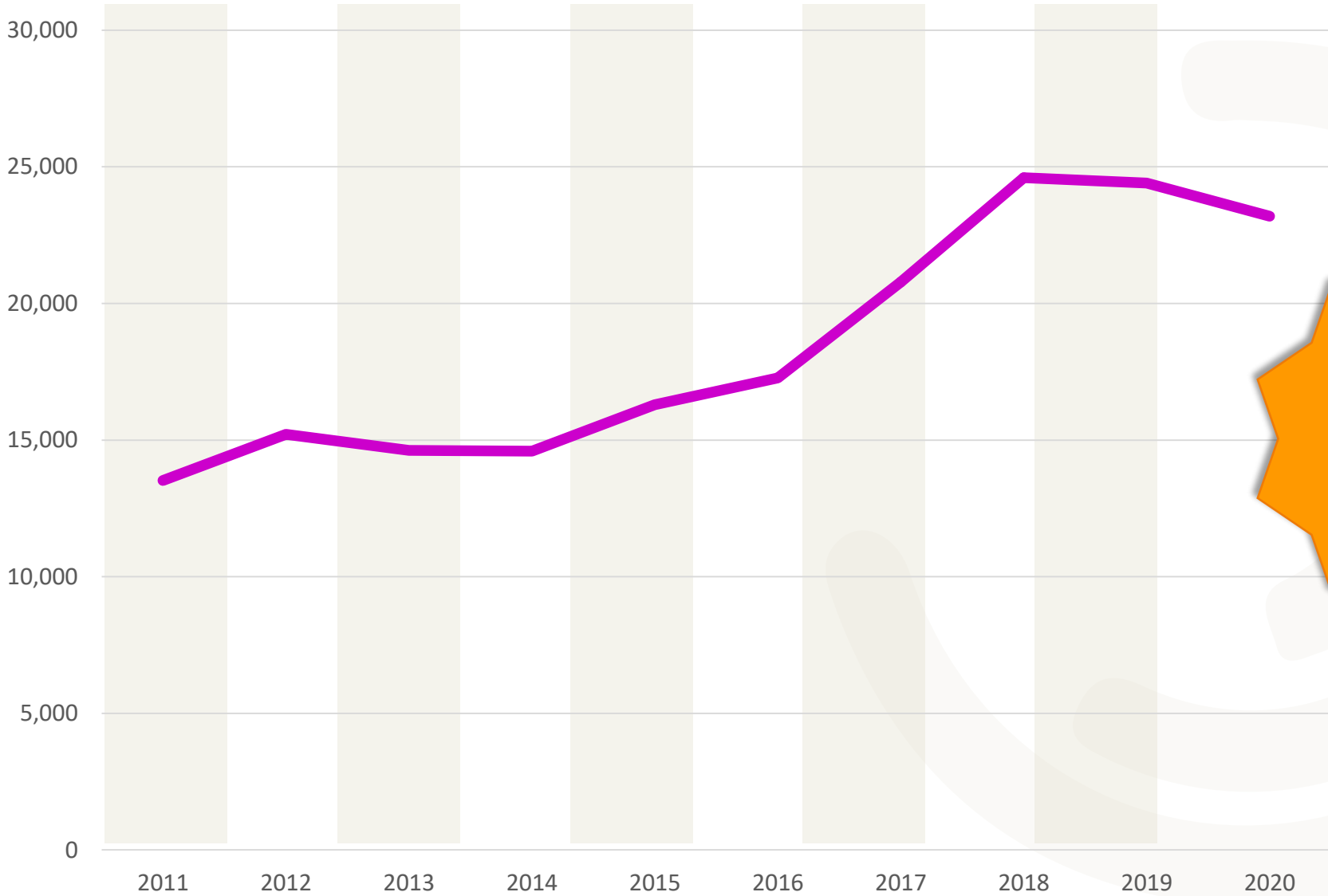
- Facility Sign Installation
- Hockanum River Linear Walkway
- Alumni Park Improvements
- Design & Renovation of VMC
- Silver Lane benches, barrels, bike racks
- Wooden Street Light Repairs
- Renovations to North End Community Center

LOCIP

- Town Hall furniture and equipment
- Fire Laryngoscopes
- Various vehicle replacements
- Fire microwave link

LEASE FUNDING

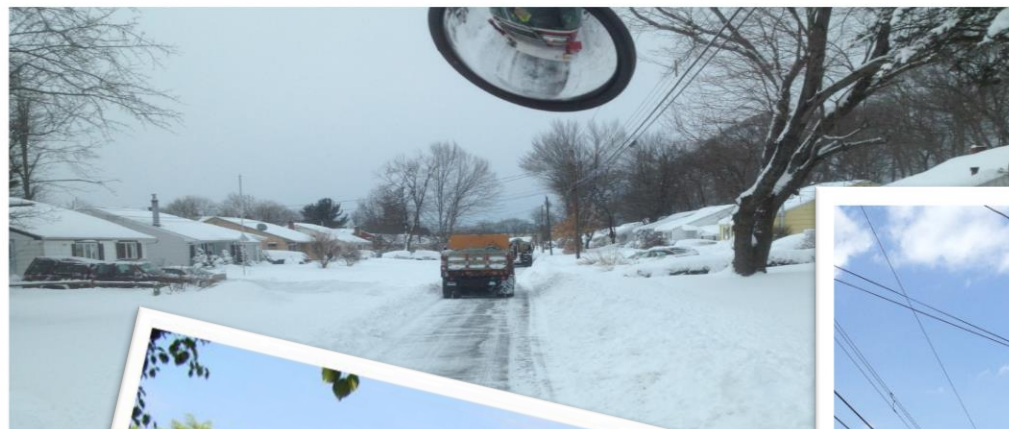
➤ FUND BALANCE



71.5%
↑



➤ CHALLENGES



MOVING EAST HARTFORD FORWARD TOGETHER



MOVING EAST HARTFORD FORWARD TOGETHER



LOGISTICS CENTER
RENTSCHLER FIELD

2.3M+ SF LOGISTICS CENTER - CONCEPT SITE PLAN

Most Convenient & Best Development Site Between New York & Boston

The Logistics Center @ Rentschler Field development is a high-capacity, open and flat, build-to-suit facility located between East and West via E. a private road owned by the Pratt & Whitney Cabela's retail store. The site is 9 lanes wide about, and maintains 4-lane access.

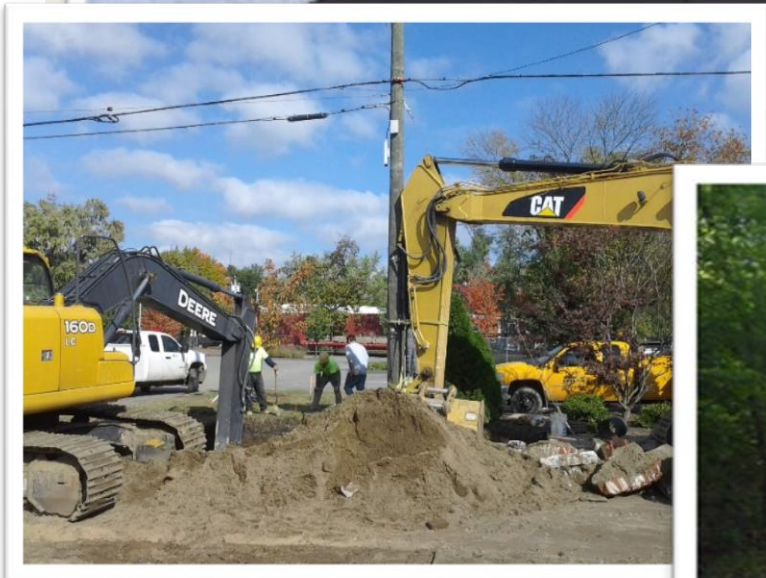
Site can accommodate **2.3M+ SF** of Prime Logistics Space

Less than 1 mile to I-84 & I-91

- 4-Lane Access Road Completed
- Robust Utility Capacity
- Flat Contiguous Parcel



➤ CHALLENGES





THANK YOU!
