

## FY 2021 Board of Education Highlights

Board of Education (BOE) spending will increase by \$1.0 million and will be coupled with nearly \$2.0 million of new Alliance Grant State funding as the State fulfils its promise to better fund and more equitably allocate educational funding across the State by 2025. Both funding sources will allow the Board of Education to provide educational excellence to the students who attend school within East Hartford and will allow the Board to meet the rising cost of magnet school tuition payments and transportation arising out of the application of the provisions of the Sheff and ECJF educational funding lawsuit settlements.



## Infrastructure Maintenance and Capital Equipment Purchases:

The Town of East Hartford Charter mandates that along with submission of the Mayor's Recommended Budget, a 5-year Capital Improvement Plan including recommendations and funding sources is to be submitted to the Town Council for review and approval.

**Accordingly, such a plan is submitted as part of the annual budget and includes the following capital purchases using Bond Funding:**

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

**The following items will be purchased using Lease Funding:**

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

**The following items will be purchased using Local Capital Improvement State Grant funds:**

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

**The following items will be purchased using VW Grant Funding:**

*2 CNG Powered Refuse Trucks - Bulky Waste Loader - Roll off Hoist*

**To learn more about the recommended budget, you can view it in its entirety at [www.EastHartfordCT.gov/finance](http://www.EastHartfordCT.gov/finance)**

**740 Main Street East Hartford, CT 06118 (860) 291-7100**

# BUDGET IN BRIEF



## Mayor's Fiscal Year 2021 Proposed Budget

February 2020

### Key Budget Statistics:

- Total budget spending is \$196.6 million. This is an increase of \$1.2 million or 0.6% higher than the current year
- Spending for Town government is budgeted at \$61.7 million. This is \$1.9 million or 3.2% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$11.9 million. This is \$3.3 million or 21.4% lower than the current year
- Pension & Retirement spending is budgeted at \$19.8 million. This is \$1.1 million or 5.9% higher than the current year
- Educational spending is budgeted at \$92.7 million. This is \$1.0 million or 1.1% higher than the current year
- Town and BOE Debt Service spending is budgeted at \$8.5 million. This is \$278 thousand or 3.4% higher than the current year
- Capital Improvement spending is budgeted at \$2.1 million. This is \$135 thousand or 6.9% higher than the current year



### Mill Rate

The recommended mill rate of 49.92 for Real Estate and Personal Property is 0.81 mills or 1.6% higher than the current year while the motor vehicle mill rate remains at 45.00 with no year over year increase. Accordingly, in total, the average taxpayer with two cars will see a \$43 or a 0.69% increase in taxes beginning in July of 2020.

FY 2021 Recommended Budget Summary

	REVISED	RECOMMENDED	% Change	\$\$\$
	FY 2019-20	FY 2020-21	(prior year)	Inc. (Dec.)
TOWN	\$ 59,792,381	\$ 61,681,392	3.2%	\$1,889,011
HEALTH BENEFITS/INSURANCES	15,110,218	11,872,706	-21.4%	(3,237,512)
RETIREMENT BENEFIT COSTS	18,737,000	19,837,000	5.9%	1,100,000
BOARD OF EDUCATION	91,662,619	92,679,245	1.1%	1,016,626
TOWN AND BOARD DEBT SERVICE	8,211,866	8,489,639	3.4%	277,773
CAPITAL IMPROVEMENTS	1,947,216	2,082,324	6.9%	135,108
TOTAL	\$195,461,300	\$ 196,642,306	0.6%	\$1,181,006

Other Noteworthy Items

Other noteworthy increases in expenditures year over year included town contractual settlements of \$1.0 million, \$700 thousand for a calendar payroll anomaly called a 53rd pay period, \$322 thousand for MDC and their Clean Water Project, \$275 thousand for MIRA tipping fees for waste incineration and disposal, \$250 thousand for partial funding for the start of State mandated revaluation, \$187 thousand for scheduled labor contract settlements, \$275 thousand in assorted funding for IT (security software/GIS flyover), a Zoning regulations consultant, and Inspections staffing.

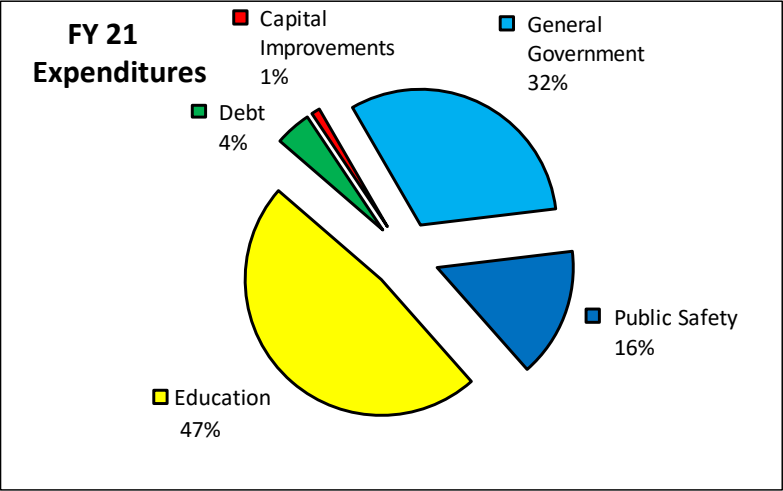


Revenues and Expenditures

The Town’s October 1, 2019 taxable grand list, the economic engine that produces \$135.6 million of revenue for the town to use to balance its budget grew by \$23.9 million raising \$1.2 million of new revenues. The growth in the grand list was attributable to \$20.9

million of new personal property led by new equipment purchases at Pratt and Whitney, as well as an increase in new motor vehicle purchases of \$11.8 million. Real Estate was lower compared to the prior year by \$8.8 million as taxable properties moved off the grand list.

Revenues in the form of grants from the State of Connecticut totaling over \$50 million annually were held flat in the fiscal year 21 budget projections. However, \$1.8 million of new funds in the form of an increase in the Municipal Projects Grant is expected to be received from the State. Special thanks to Governor Ned Lamont and the East Hartford Legislative Delegation of Jason Rojas, Henry Genga, and Jeff Currey for securing these much-needed funds for the town as we strive to provide services affordably.



Miscellaneous Statistics

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Populatioon	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2

2020-21 Mill Rate for Real Estate & Personal Property	49.92
2020-21Mill Rate for Motor Vehicle	45.00
(A mill is \$1 for each \$1,000 taxable value)	
2019 Net Taxable Grand List	\$2,807,794,574