



Town of East Hartford

2018 – 2019

Mayor's Recommended Budget



2019 Budget Information

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



Budget Priorities

Maintain Municipal Services

- Quality Education
- Public Safety Program Paramedic Medical Response
- Full-time Fire Department
- Curbside Refuse
- Bulky Waste
- Leaf Collection
- Elderly and Disabled Transportation
- Tax Reductions for Senior Citizens



Second Priority

Address long-term financial issues:

- Underfunded pension obligation of \$183 million
- Underfunded OPEB obligation of \$146 million



Holding the Line on Spending

- 2016 Budget increase 1.6%
- 2017 Budget Increase 1.2%
- 2018 Budget increase 1.9%
- 2019 Budget increase 1.6%

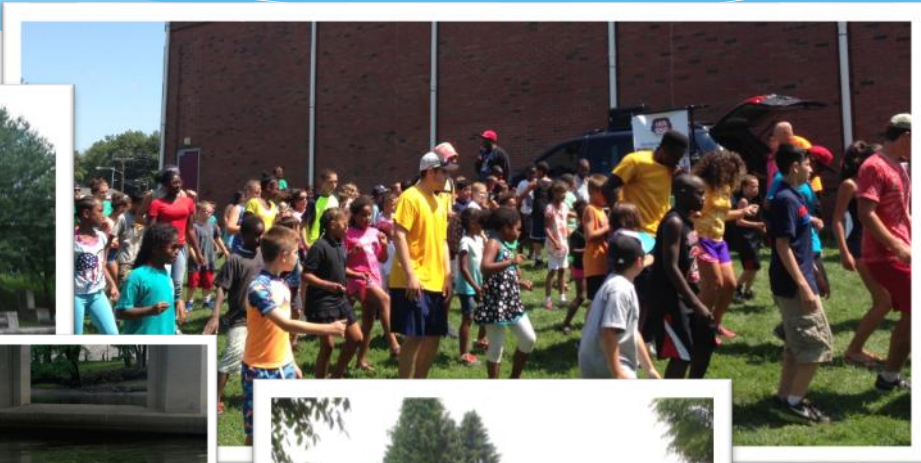


Challenges

- Planning within an unstable fiscal environment
- Do more with less while our community demands increase
- How do we invest in modernization to reduce overall costs
- Plan for Code Enforcement via technology verse increase staff
- Engage residents to be part of the process
- Bring town departments from outdated to current
- Plan for a more robust IT department
- Plan & Fund Municipal Building improvements, Levees, Roads

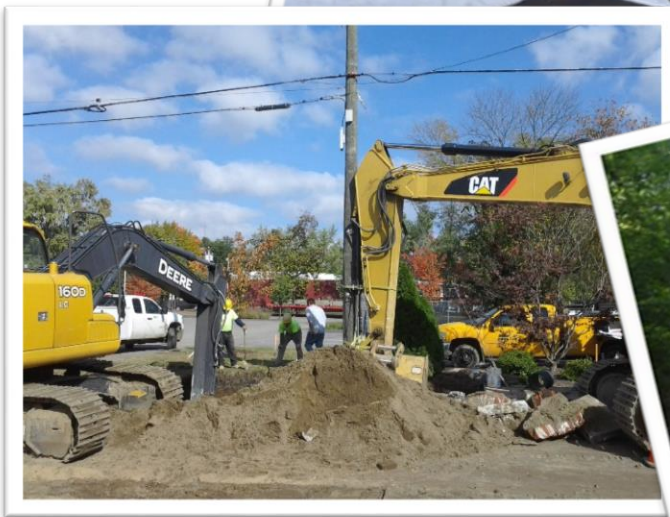
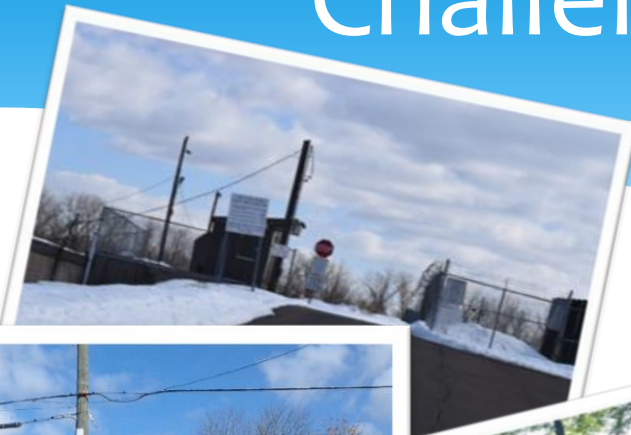


Challenges



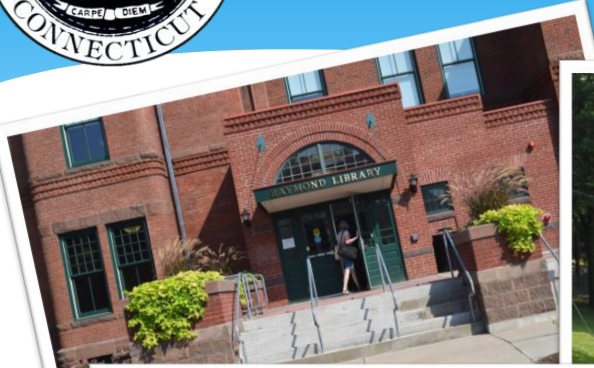


Challenges





Challenges





Challenges





Accomplishments

- Raymond Library Expansion & Renovation
- Tennis Courts at High School
- Brewer House improvements
- Charter Oak Greenway & Hockanum Linear Trail Work
- Records Management Scanning Project
- Town Hall Improvements (Probate, TC, Tax Office, I&P)
- Golf Course Improvements

Accomplishments





Accomplishments

- Labor Field Parking Lot
- Basketball courts at Hockanum Park and Labor field
- Improvements & equipment-Hockanum, Alumni & Woodland
New pool deck at Drennen Pool
- Senior Center renovation cost estimation
- Successful Bulky Waste Ticket System



Accomplishments

- Model Juvenile Review Board
- Free in town senior transportation
- Increased revenue with modified fee schedules:
- UTRC Expansion
- Pratt & Whitney World Headquarters
- Silver Lane Redevelopment Committee creation



Accomplishments

- Expanded resident communications and outreach
- Town Green Kiosk/Digital Display Board
- Continuation of the Road Program
- Levy Improvements
- New Fire Department apparatus
- Police Dept. National Accreditation
- CRM-Customer Relationship Management Tool



Accomplishments

- 100% of street lights converted to LED
- Town Solar Projects
- New online tax payment system
- Anti-blight and town beautification initiatives
- Working Cities Challenge & Innovation Place making
- Historical Document Preservation
- Everbridge Emergency Contact Information



Accomplishments

- Senior Center Renovation & Relocation
- Continuation of Road Program
- Sign Replacement Program
- Replacement of ECCC steps
- Bus Shelter Replacement
- Wickham Library Renovations & ADA Compliance
- Trail Expansion & Improvements



State Municipal Aid Shortfalls

2019

\$3.6M

2018

\$4.4M

2017

\$2.7M





Budget Revenue

MVMR Grant	(\$ 1.8M)
Urban Stabilization Grant	(\$ 1.1M)
Misc. Revenue (EHGEMS)	(\$ 1.0M)
Elderly Circuit Breaker/Renters Rebate	(\$ 610k)
Building Permit Fees	(\$ 500k)
Pequot Grant	(\$ 134k)
Net Revenue Decreases	(\$ 5.1M)

Budget Expenses

Pension	+\$1.7M
Town Contractual Wages	+\$727k
Debt	+\$490k
MDC	+\$478k
Contingency - Contracts	(\$430k)
Expenditure Increases	\$2.9M

Capital Improvements and Equipment

Bonding

Road Improvement Program
TH-HVAC/Modernization

LOCIP

PSC PBX Replacement Phone System
Wickham Renovations

Capital Reserve

Furniture Replacement

EHCCC-HVAC

F-550 Dump Trucks/Plows

Pick-up Trucks

PSC Carpet

Zero Turn Mowers

Portable Engine Starter

Dump Trailer

Baseball Infield Groomer

Life Pack replacement & suction Units

Police Rolling Stock

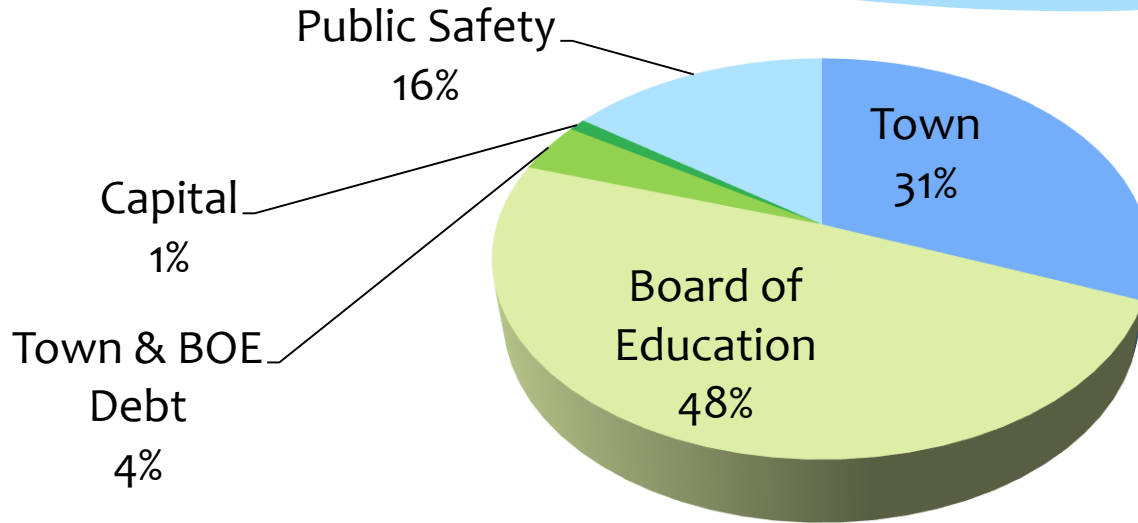
Board of Education Spending

- No Additional Spending
- Alliance Funding will go directly to the BOE





Key Budget Statistics





2019 Budget

- Total Spending \$188.1M (1.6% Increase)
- Real Estate Mill Rate 47.66 (.61 mill Increase)
- Motor Vehicle Mill Rate 45 (6 mill increase)



Compiled Using the Following

- This budget was created using GAAP
- No borrowing or use of one-time revenue
- Fully funds the town's pension obligation
- This budget funds current employee and retiree medical and begins to address the unfunded OPEB liability



Thank you