



Town of East Hartford

2017 – 2018

Mayor's Recommended Budget



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 \$155 million
- Underfunded OPEB obligation of \$132 million



Holding the Line on Taxation

- 2016 Budget increase 1%
- 2017 Overall Tax decrease 2.6%
- 2018 Budget increase 1.9%



Accomplishments

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



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:
 - Health Department
 - Inspections and Permits
 - Fire Department
- UTRC Expansion
- Pratt & Whitney World Headquarters
- Silver Lane Redevelopment Committee



Accomplishments

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



Accomplishments

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- Historical Document Preservation



Current Budget

For the Periods Ended June 30, 2017	Town	State	State
	Budget	Budget	Budget
Description	FY 17	FY 17	FY 18
M M and E PILOT	-	-	-
Grants for Municipal Projects	4,447,536	4,447,537	-
MRSA - Sales tax Sharing	2,036,894	1,274,192	1,274,192
PILOT State Property	790,945	555,245	555,245
Education Transportation	510,365	-	-
Pequot Funds	309,314	294,020	294,020
Totals	8,095,054	6,570,994	2,123,457
Year over Year Increase (Decrease)	1,537,077	(1,524,060)	(4,447,537)



2016 Revaluation

- Used to create the Grand List
- The revalued Grand List used to compile FY18 budget



Revaluation

72%

of all residential properties
in Town saw no change or a
small decline.

56%

of residential
property owners saw
a decline in value

44%

of residential
property
owners saw an
increase





Revaluation

37mills

\$ 2,603,089

32mills

\$3,927,886





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

Governor's Budget

For the Period June 30, 2017	FY 17	FY18	vs.
Description	Municipal Aid Amounts	Municipal Aid Amounts	State Budget FY18 Inc. (Dec)
ECS (baseline - comes to Town)	41,710,817	38,405,790	(3,305,027)
ECS - Alliance District Designation (goes to BOE)	7,364,339	7,364,339	-
Special Education Grant (goes to the BOE?)	-	7,133,197	7,133,197
Teacher's Retirement contribution (paid by the BOE)	-	(5,716,884)	(5,716,884)
Sub-total - Education Aid	49,075,156	47,186,442	(1,888,714)
Adult Education	208,572	217,830	9,258
MVMR Grant	2,603,089	3,927,886	1,324,797
M M and E PILOT	-	-	-
MRSA - Sales Tax Sharing	1,274,192	7,036,894	5,762,702
Special Education Reimbursement	-	-	-
Grants for Municipal Projects	4,447,536	-	(4,447,536)
PILOT State Property	555,245	554,538	(707)
PILOT Hospitals and Colleges (NET of Brownfield's bond payment)	487,075	916,085	429,010
Additional PILOT (SB 1)	205,669	214,997	9,328
Education Transportation	-	-	-
LOCIP	-	818,900	818,900
Pequot Funds	294,020	291,227	(2,793)
Town Aid Road	584,370	584,370	-
Distressed Municipality Grant	-	-	-
Sub-total - Non Education Aid	10,659,768	14,562,727	3,902,959
Total All Aid	59,734,924	61,749,169	2,014,245

Governor's Budget

Sub-total - Non Education Aid	10,659,768	14,562,727	3,902,959
Total All Aid	59,734,924	61,749,169	2,014,245
<u>Adjustments:</u>			
Lost Town Revenue from Special Education Excess Cost Reimbursement Grant			(1,700,000)
Timing of the LoCIP Grant			(818,900)
Removal of the Impact of the Motor Vehicle Mill Rate Grant			(1,324,797)
Total Adjustments			(3,843,697)
Net Impact of the Governor's Proposal			(1,829,452)
FY 17 Special Education Excess Cost Reimbursment Grant Reduction - Midyear			(325,000)
New Aid Runs supplied by Henry Genga on 2/21/2017			(478,455)
Total Adjustments			(2,632,907)

Budget Increase Breakdown

Town	\$765k
Health Benefits & Insurances	\$31k
Retirement Benefit Costs	924k
Board of Education	\$1.2M
Town and Board Debt Services	\$179k
Capital Improvements	\$338k
TOTAL	\$3.4M

Revenue

Grand list \$31.5M growth-R/E and PP	+\$1.5M
Tax Increase	+\$1.7M
Increased Revenue Generation (Town)	+\$1.3M
State Aid	(\$800k)
Prior Year Adjustments	(\$350k)
Net Revenue Increase	\$3.4M

Capital Improvements and Equipment

Bonding

TBD

LoCIP

PW Fuel Tank Restoration

Wickham Library Improvements

Lease

Up to 10 Police cars

Two compact cars for Town business

PSC dehumidification

Zero turn mower

Cemetery lowering device

McKenna Field lighting

Replacement office furniture

One Public Works utility vehicle

PSC carpet replacement

Wide format printer

Pay loader bucket

Fire rescue equipment

CCC HVAC replacement

CCC entry step renovation

Bus shelter replacement

Enclosed trailer

Parks Rubbish truck

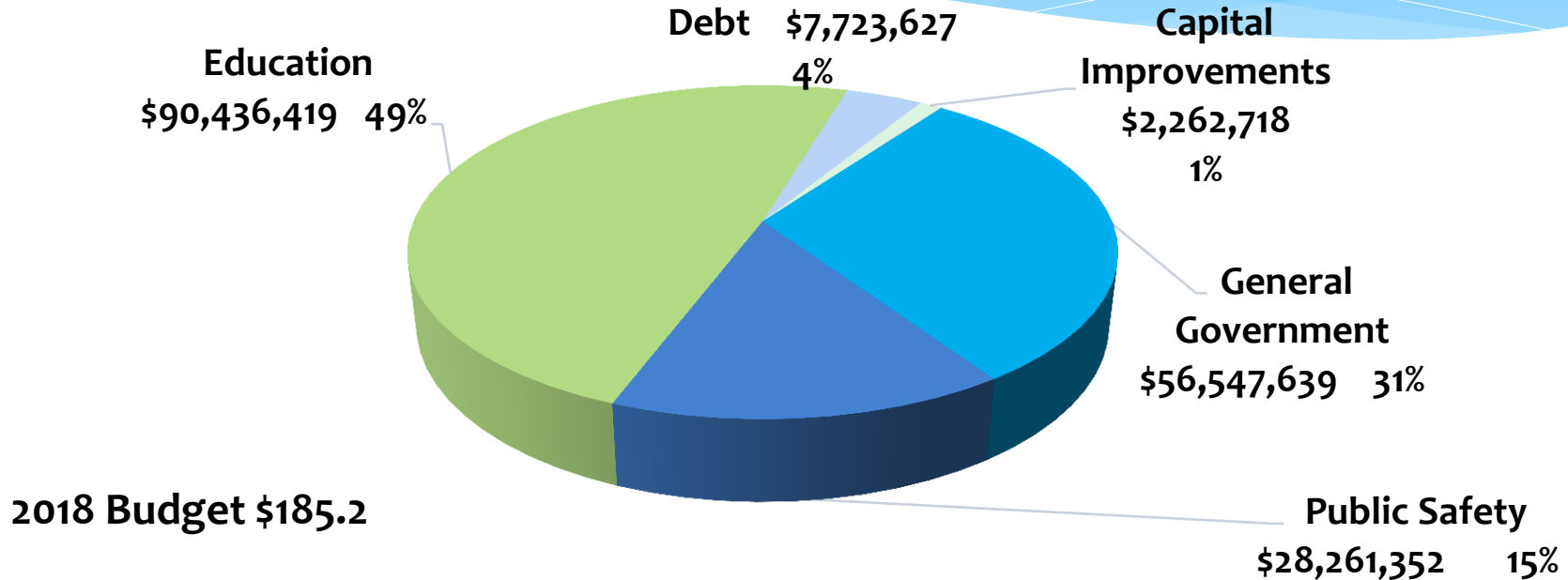
Police body camera



2018 Funding Initiatives

- Police Body Camera
- Lighting at McKenna Field
- Equipment

Fiscal Year 2018 Budget





2018 Budget

- Total Spending \$185.2M (1.9% Increase)
- Real Estate Mill Rate 47.05 (1.19 mill Increase)
- Motor Vehicle Mill Rate 32 (5 mill decrease)



Thank you