



MEMORANDUM

DATE: February 20, 2015

TO: See Distribution

FROM: Michael P. Walsh, Director of Finance 

TELEPHONE: (860) 291-7246

RE: Mayor's Recommended FY 16 Budget, Narrative, and Additional Analysis

By way of this memo, attached please find a copy of the Mayor's Recommended FY 16 Budget in hard copy. An electronic copy was also sent to you by e-mail. Additionally, the following budget files have been sent to you by e-mail. A brief explanation of the individual file contents is presented below:

File Name	File Contents Description
2016MayorsRecBudget.pdf	The Mayor's Recommended Budget
2016AdditionalAnalysis.pdf	A companion set of supporting documents to the budget
2016Form1and2.pdf	Form 1 and 2 by department
2016NewInitiatives.pdf	New initiatives proposed by department
2016MUNISBudgetDetailExpwbm.pdf	Budget detail by line for expenses (with bookmarks)
2016MUNISBudgetExp%.pdf	A budget summary that provides % change by line item
2016MUNISBudgetHistoryExp.pdf	A four-year budget summary report of actual spending
2016MUNISBudgetRev.pdf	A budget report for revenue with prior year comparisons

Additionally, let me describe the process that was followed which resulted in the attached budget.

The FY 16 Budget Process

On November 14, 2014, the FY 16 Budget Package was distributed to all Directors and Department Heads. As it relates to the *Requested Budget* submissions, the primary directive from the Mayor was to maintain existing town services so that any budget increase would be driven from those contractual items (labor or otherwise) that the town is obligated to fund.

A 5-Year Capital Improvement Plan (CIP) with funding recommendations and narratives is also included in the Mayor's Recommended Budget.

Please be aware that this plan attempts to address only the most pressing capital needs and is funded using a four year deferred capital lease with the first lease payments due in the early part of the FY 17 fiscal year. To say it another way, reductions in the Recommended Capital Plan will reduce debt service in future budget years, but not in the FY 16 fiscal year.

Presented below, you will find an index of additional budget analysis sent to you by e-mail that will give you insight into the Recommended Budget. This index and the other related files are companions and will be frequently referenced as you work your way through the budget and MUNIS reports.

Support for revenue items is presented first followed by expenditure items. Please retain this index as the PDF file related to this memo is designated by page number.

Revenue items:

- Exhibit 1 Mill Rate calculation
- 2 Year over year tax comparison
- 3-7 October 1, 2014 Grand List, Top 10 taxpayers, and grand list analysis
- 8 Inspections and Permits revenue increase logic
- 9-22 FY 15 CT Estimates of State Formula Aid to Municipalities w/ grant narratives

Expenditure items:

- Exhibit 23-25 Salary grid and pay schedules for classified, non-union employees and Directors
- 26 Capital Region Council of Governments dues
- 27 Central Conservation District dues
- 28 GHTD contribution
- 29 Segal pension funding analysis
- 30-35 Medical Reserve, OPEB, Worker's Comp, and AL/GL reserve calculation
- 36 MDC assessment due
- 37-38 Bonding reports that tie down debt service
- 39 OPEB Ordinance calculation
- 40 Headcount report
- 41 Salary Negotiations Contingency calculation
- 42-43 Fuel pricing discussion
- 44 Wellness e-mail

If you have any questions on the budget or the contents of any of the files presented, please feel free to contact me at (860) 291-7246.

cc: Marcia A. Leclerc, Mayor
All Town Councilors

TOWN OF EAST HARTFORD
Mill Rate Calculation
For the Period July 1, 2015 through June 30, 2016

<u>Collection Rate as per FY2014 Audit</u>	<u>97.90%</u>
Adjusted Taxes	117,379,000
Collected as per audit	114,914,000

<u>Levy on Which to Base Mill Rate</u>	
"Final Net Grand List" From Assessor's Press	
Release less all adjustments	2,693,033,920
x collection rate	<u>97.9%</u>
Grand List Base	<u><u>2,636,480,208</u></u>

<u>MILL RATE CALCULATION</u>	
Total General Fund Appropriation	178,396,018
Supplemental Motor vehicle	1,200,000
Current taxes	<u>120,289,240</u>
Subtotal	<u>121,489,240</u>
Non-Tax Based Revenue	<u><u>56,906,778</u></u>

Revenue needed from Curr. Tax and Supp. A	<u>121,489,240</u>
Adjustments:	
Local Option ESTIMATE	570,000
Veterans ESTIMATE	230,000
Pratt leased engine settlement	225,000
	-
	-
	-
Total revenue needed from taxes	<u><u>122,514,240</u></u>

Mill Rate	<u><u>46.4689</u></u>
-----------	-----------------------

Value of one mill	<u><u>2,636,480</u></u>
-------------------	-------------------------

Proof=C30xC46/1000)	122,514,240
(#3x#4d/1000)	

<u>MILL RATE DETERMINED REVENUES</u>	
Mill Rate assumption	46.46886

**Year over Year Tax Comparison
FY 2015-2016**

Average Taxpayer	2013	2014	Diff.	% Chg.
	Grand List FY15 Budget	Grand List FY 16 Budget		
Total Assessed Value	\$ 99,610	\$ 99,610	-	0.0%
Mill rate	45.40	46.47	1.07	2.4%
Increase in Tax - property	\$ 4,522	\$ 4,629	\$ 107	2.4%

Market Value - Information only

\$ 142,300

Robert J. Pasek

2015 JAN 30 A 10:48

TOWN CLERK
EAST HARTFORD



I, the undersigned Assessor of the Town of East Hartford, CT, do solemnly swear that I verily believe that the lists and abstract of said town for the year 2014 are made and perfected according to law.

Brian Smith 1-30-15
Brian Smith, Assessor Date

Personally appeared Brian Smith, Assessor for the Town of East Hartford, Connecticut, signer and sealer of the foregoing and make oath to the truth of same before me.

Robert J. Pasek 1-30-15
Robert Pasek, Town Clerk Date

	GROSS	EXEMPTIONS	NET
Real Estate	2,227,847,768	35,762,103	2,192,085,665
Personal Property	503,716,252	266,027,523	237,688,729
Motor Vehicles	265,734,706	2,475,180	263,259,526
TOTAL GRAND LIST	2,997,298,726	304,264,806	2,693,033,920
Exempt Properties	444,667,133		

PRESS RELEASE

**TOWN OF EAST HARTFORD
10-1-2014 GRAND LIST**



The East Hartford Assessor's Office has completed the Grand List for October 1, 2014 . The new total Grand List is: **2,997,298,726** .
By categories, the real estate, personal property and motor vehicle changes are indicated by the following chart:

(4)

	GROSS	EXEMPTIONS	NET	COMPARISON OF NET TAXABLE CURRENT YEAR TO PRIOR YEAR	
				ASSESSMENT CHANGE	PERCENTAGE CHANGE
Real Estate	2,227,847,768	35,762,103	2,192,085,665	-4,411,546	-0.20%
Personal Property	503,716,252	266,027,523	237,688,729	5,196,199	2.23%
Motor Vehicles	265,734,706	2,475,180	263,259,526	4,372,676	1.69%
TOTAL GRAND LIST	2,997,298,726	304,264,806	2,693,033,920	5,157,329	0.19%

There are also **444,667,133** in tax exempt property in the town. This represents real estate owned by the Town, State of Connecticut, Federal Government and other tax-exempt entities. It is not taxed and thus not included in the taxable Grand List.

The figures above do not reflect any adjustments that may be made by the Board of Assessment Appeals, which meet during the month of March. Anyone wishing to appeal their Real Estate, Personal Property or Supplemental Assessment must file an application, available in the Assessor's Office by February 20th.

**TOWN OF EAST HARTFORD
10-1-2014 GRAND LIST**

	GROSS		EXEMPTIONS		NET	
2014						
Real Estate	2,227,847,768		35,762,103		2,192,085,665	
Personal Property	503,716,252		266,027,523		237,688,729	
Motor Vehicles	265,734,706		2,475,180		263,259,526	
TOTAL GRAND LIST	2,997,298,726		304,264,806		2,693,033,920	

2013						
Real Estate	2,232,368,294		35,871,083		2,196,497,211	
Personal Property	460,972,770		228,480,240		232,492,530	
Motor Vehicles	261,472,660		2,585,810		258,886,850	
TOTAL GRAND LIST	2,954,813,724		266,937,133		2,687,876,591	

Change						
Real Estate	-4,520,526	-0.20%	-108,980	-0.30%	-4,411,546	-0.20%
Personal Property	42,743,482	9.27%	37,547,283	16.43%	5,196,199	2.23%
Motor Vehicles	4,262,046	1.63%	-110,630	-4.28%	4,372,676	1.69%
TOTAL GRAND LIST	42,485,002	1.44%	37,327,673	13.98%	5,157,329	0.19%

REAL ESTATE - EXEMPT PROPERTY		
2014	444,667,133	
2013	414,635,879	
Change	30,031,254	7.24%

Prepared by: E. Anthony
1/30/2015

**TOWN OF EAST HARTFORD
2014 GRAND LIST
TOP 10 PROPERTY OWNERS**

	NAME	PROPERTY TYPE	REAL ESTATE	PERSONAL PROPERTY	MOTOR VEHICLE	TOTAL
1	United Technologies Corp.	Manufacturer	123,517,980	244,141,930	141,520	367,801,430
2	Goodwin College	School	111,690,675	2,588,480	120,290	114,399,445
3	Fremont Group	Offices	44,521,218	-	-	44,521,218
4	CT Light & Power	Utility	1,674,530	31,485,350	-	33,159,880
5	Coca Cola Bottling Co	Manufacturer	6,194,910	24,243,150	369,770	30,807,830
6	Merchant Group	Offices	25,642,508	573,430	-	26,215,938
7	CT Natural Gas Corp	Utility	5,910,010	17,140,240	2,764,980	25,815,230
8	Cabela's Inc.	Retail	21,947,190	2,892,440	7,910	24,847,540
9	Ansonia Acquisitions LLC	Apartments	21,910,000	109,360	-	22,019,360
10	East Hartford Founders LLC	Offices	13,020,000	-	-	13,020,000

9

The grand list for October 1, 2014 was signed by the Assessor on January 30, 2015.

Taxable growth of \$520,579 will produce new revenue of \$23,634.

Real estate values year over year were lower by \$4.4 million due generally to court cases and specially to Pratt and Whitney's successful challenge of their real estate values.

Personal property values year over year increased due predominately to reinvestments in equipment by Pratt and Whitney and Connecticut Light and Power.

Motor vehicles values year over year increased by \$4.4 million and were driven by new car purchases as the economy slowly recovers.

Exempt property saw a \$30 million increase as Pratt and Whitney successfully argued that more of their manufacturing equipment was exempt from taxation which combined with more nontaxable properties put into place by Goodwin College.

Walsh, Mike

From: Grew, Greg
Sent: Wednesday, January 28, 2015 2:00 PM
To: Walsh, Mike
Cc: Gentile, Richard
Subject: RE: UTC - Permit Fees

Mike:

I have not received any firm information on when they will be applying for permits for either P&W or UTRC. Based on recent meetings (and we have another tomorrow morning) I believe they want to start construction in May or June on P&W. I also have not received cost information from them on what they estimate construction costs to be. So, at this point I am merely guessing, but here goes:

Pratt & Whitney Building *(Headquarters) includes Engineering Bldg.*
Construction cost: 415,000 sq ft x \$62,250,000 Bldg permit fee: \$40 + (62,249 x \$25) = \$1,556,265 If they take out a foundation permit in May to get started that might account for say \$250,000 of the above fee and the balance would be paid with the rest of permits in the following fiscal year.

UTRC *- Not Engineering*
Construction cost: (40,000 sq ft new x \$150) + (100,000 sq ft x \$100 renovation) = \$16,000,000 Bldg permit fee: \$40 + (15,999 x \$25) = \$400,015 They also might phase permits with part this year and part next year but I don't know how they might break it up.

Is this the kind of information you are looking for?

Greg

MILTON GREGORY GREW, AIA
Director of Inspections & Permits
(Building/Zoning/Property Maint.)
TOWN OF EAST HARTFORD
740 Main Street
East Hartford, CT 06108
Direct (860)291-7345
Cell (860)874-8034
www.easthartfordct.gov

2,000,000	Total
1,000,000	Credit
<hr/>	
1,000,000	New
2	(2 FY)
<hr/>	
500,000	
<hr/>	

Increase

-----Original Message-----

From: Walsh, Mike
Sent: Wed 1/28/2015 9:27 AM
To: Grew, Greg
Cc: Gentile, Richard
Subject: UTC - Permit Fees

Greg -

8

STATUTORY FORMULA GRANTS

INTRODUCTION

This publication provides grant estimates for FY 2014 and FY 2015, and actual payments for FY 2013, for certain ongoing grant programs under which the State of Connecticut's payments to municipalities are determined by statutory formulas.

Grantees include cities, towns, boroughs and regional school districts that receive education program funding directly from the state. Due to rounding and the exclusion of data for certain lesser taxing districts, the sum of the amounts in some columns does not reflect the total of the approved funding. Grantee-specific estimates are not available for programs listed under *Additional Grants*. For each of these programs, the total actual expenditure for FY 2013, and the estimated payments for FY 2014 and FY 2015 appear in the following section.

In the Grant Program Summaries section, **lower-case boldfaced text indicates recently enacted legislation that significantly change the program referenced.** *Throughout this publication, lower-case italicized type reflects text with added emphasis.*

Please direct questions concerning grant programs to the appropriate agency. Staff from the Department of Education's Finance and Internal Operations division (860-713-6455) answers questions concerning all education and early education programs and grants and provides periodic updates of data for education grants under the Grants Management directory on the agency's web site (www.sde.ct.gov). Department of Transportation staff (860-594-2675) answers questions concerning the Town Aid Road Grant. The Department of Public Health (860-509-7703) is the contact for questions concerning the School-based Health Clinic grant program. For questions regarding any other program in this publication, contact the Office of Policy and Management's Intergovernmental Affairs Unit (860-418-6484).

Note – CGS §12-62 governs real property revaluation requirements for Connecticut towns. A town's failure to implement a revaluation in accordance with statutory requirements could result in the imposition of a penalty equal to the forfeiture of 50% of its Mashantucket Pequot and Mohegan Grant and the loss of the amount otherwise allocable under the Local Capital Improvement Program (LoCIP). The Secretary of the Office of Policy and Management may waive the penalty for a reason set forth in CGS §12-62(d).

GRANT PROGRAM SUMMARIES

The grant estimates that follow are for the programs described below.

Audit adjustments or the receipt of more current data can significantly impact actual payments.

1. STATE-OWNED REAL PROPERTY PAYMENT-IN-LIEU OF TAXES (PILOT)

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19a, §12-19b, §12-19c, §4b-39, §32-666, and PA 13-277 § 58-61. This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is the subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government.

Payments in FY 2013 relate to exemptions on the 2010 Grand List; FY 2014 and FY 2015 payments are for exemptions on the 2011 and 2012 Grand Lists.

A property's use and the amount of state-owned real property in a town determine PILOT percentages, which are:

- (1) 100% for state prison facilities used for purposes of incarceration in the prior fiscal year, that portion of the John Dempsey Hospital used as a permanent medical ward for prisoners, the Connecticut Juvenile Training School, land designated under the 1983 settlement boundary and taken into trust by the federal government for the Mashantucket Pequot Tribal Nation

on or after June 8, 1999, and all state-owned property in a town in which the State of Connecticut owns more than 50% of the property within the town's boundaries;

(2) 65% for the Connecticut Valley Hospital; and

(3) 45% for all other state-owned real property, certain real property leased by the state as described in §4b-39, municipally-owned airports and certain other real property owned or controlled by the federal government.

A grantee's payment in any year may reflect a modification due to an audit of an amount previously paid. For FY 2014, the Connecticut Airport Authority funding for the Bradley International Airport property (Windsor Locks, Suffield, East Granby and Windsor) will remain at the same level as FY 2013. Beginning in FY 2015, the four towns will receive a total of \$4,678,571.79 directly from the Connecticut Airport Authority, regardless of actual property tax loss. This payment will not be part of the State Owned PILOT payment.

There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

2. PRIVATE COLLEGES AND GENERAL AND FREE STANDING CHRONIC DISEASE HOSPITALS PILOT

The Office of Policy and Management administers this PILOT program pursuant to CGS §12-19b(b), §12-20a and §12-20b. This program provides payments for real property tax losses due to exemptions applicable to eligible private colleges and general and free standing chronic disease hospitals. Payments in FY 2013 relate to exemptions on the 2010 Grand List; FY 2014 and FY 2015 payments are for exemptions on the 2011 and 2012 Grand Lists.

The calculation of the PILOT for towns and certain fire districts reflects 77% of their tax losses for the appropriate grand list. Exceptions to this calculation include the campuses of the Connecticut Healthcare Systems located in Newington and West Haven and owned by the United States Department of Veterans' Affairs. Additionally, CGS §12-20b and §12-19b specify the following payments: \$100,000 for the Connecticut Hospice in Branford; \$1,000,000 for the United States Coast Guard Academy in New London; and \$60,000 for the state-owned forest in Voluntown.

A grantee's payment in any year may reflect a modification due an audit of an amount previously paid. There is also a proportionate reduction of PILOT totals to the amount of the appropriation in any year in which funding is insufficient.

Grantees receive PILOT payments on or before September 30th.

3. MASHANTUCKET PEQUOT AND MOHEGAN FUND GRANT

The Office of Policy and Management administers this program under which payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are determined pursuant to CGS §3-55i, §3-55j, and §3-55k, and Section 96 of Public Act 06-187, which is not codified but remains in effect.

There is an allocation to the statutory amount cited for each formula, calculations for which are:

- (1) \$20 million on the basis of the PILOT for State-owned Real Property – the amount for each town is calculated at one-third of the difference between what the town receives as a PILOT (excluding prior year adjustments), and what it would have received if the PILOT program had been funded at \$85,205,085. After required minimum payments are reflected, town-specific amounts are prorated to \$20 million;

- (2) \$20.1 million on the basis of the PILOT for Private Colleges and General and Free Standing Chronic Disease Hospitals – the percent of each town’s PILOT (excluding prior year adjustments) to the total PILOT for all towns is calculated and the result is multiplied by the \$20,123,916 allocated for this portion of the formula;
- (3) \$35 million on the basis of CGS §3-55j(e) – a modification of the Property Tax Relief Fund formula in CGS §7-528;
- (4) \$5.475 million allocated to certain designated municipalities on the basis of said Property Tax Relief Fund formula; and
- (5) An additional \$47.5 million for all towns, distributed pro rata on the basis of each town’s grant determined under (1) through (4) above, to the total of all such grants, pursuant to CGS §3-55j(i).

Regardless of the formulas described in (1) through (4) above, the amounts allocated to 28 towns are specifically set forth in CGS §3-55j(g). In addition, Ledyard, Montville, North Stonington, Norwich and Preston each receive an additional \$750,000, annually.

Towns received a proportionate share of an additional \$1.6 million. These towns are members of the Southeastern Connecticut Council of Governments, or Distressed Municipalities that are members of either the Northeastern Connecticut Council of Governments or the Windham Region Council of Governments.

A town’s grant is its total formula-derived amount reduced proportionately to the program’s annual appropriation, although the additional amounts payable to the towns described in the preceding paragraph are not subject to this provision. Pursuant to CGS §22a-27j, a town’s first grant payment in any year may reflect a deduction of up to \$4,000 if the town has failed to make required payments to the Environmental Quality Fund. The estimates shown in this publication *do not* reflect these deductions, nor do they separately reflect that portion of the grant based on the PILOT formulas described above in (1) and (2) that certain towns must share with an eligible special services district located within their boundaries.

Grantees receive payments in three installments on or before January 1, April 1 and June 30th.

4. TOWN AID ROAD FUND GRANT

The Department of Transportation administers the Town Aid Road Fund grant pursuant to CGS §13a-175a through §13a-175e, inclusive, §13a-175i, and PA 13-247 §96. Towns and boroughs use these grants for various purposes, including the construction and maintenance of public highways, roads and bridges. **Beginning in FY 2014, the Secretary of the Office of Policy and Management may approve the use of funds for other purposes.** Grant calculations depend upon factors that include population data and the number of a municipality’s improved and unimproved road miles. There is an allocation to the amounts the statutes specify for each formula calculation. Additionally, there is a proportionate reduction of grant totals, as calculated, to the appropriation.

Municipalities receive 50% of this grant in July and the balance in January.

5. LOCAL CAPITAL IMPROVEMENT PROGRAM (LoCIP)

LoCIP grants are administered pursuant to CGS §7-535 through §7-538, PA 13-184 §93-94, and PA 13-247 §93. The Office of Policy and Management must approve LoCIP projects; eligibility parameters are described in CGS §7-536, and **expanded uses and time frames.**

Towns and boroughs must request reimbursement for an approved project within seven years of its approval date, although there may be a waiver of this provision under appropriate terms and conditions. Reimbursement cannot exceed the total of a grantee’s unused entitlement. This includes the formula-generated amount for the current fiscal year (which is available on March 1) and the unused portion of all previous entitlements.

Grantees receive payments after they certify the completion of an approved project (or a portion of an approved project) and following the allotment of funds from state bond proceeds.

6. PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Public School Transportation grant pursuant to CGS §10-54, §10-66ee, §10-97, §10-158a, §10-266m, §10-273a and §10-277. Percentages used to reimburse local districts for public school transportation expenditures depend on local wealth, based on the ranking of each district's Adjusted Equalized Net Grand List Per Capita (AENGLC).

The wealthiest 17 towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a reimbursement percentage that is more than zero and equal to or less than 60. Secondary and K-12 regional districts receive a 10 percentage point bonus. No local or regional board of education may receive an entitlement of less than \$1,000. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

For FY 2013 through FY 2015, \$24.9 million was available for this grant program.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive payments in April.

7. NON-PUBLIC SCHOOL TRANSPORTATION

The Department of Education administers the Non-public School Transportation grant pursuant to CGS §10-266m, §10-277 and §10-281. Percentages used to reimburse local districts for non-public school transportation expenditures are determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

A total of \$3.6 million was available for this grant in FY 2013. The same amount is available for FY 2014 and FY 2015.

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

8. ADULT EDUCATION

The Adult Education grant is administered by the Department of Education pursuant to CGS §10-71 and §10-71a. Grants to reimburse adult education expenditures are determined on a sliding scale similar to that used in determining public and non-public school transportation grants, except that the percentage range is 0% to 65%. Districts identified under CGS §10-266p(a) as Priority School Districts (i.e., those with the largest numbers or highest percentages of poor and remedial students) cannot receive a reimbursement percentage of less than 20. There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation.

For FY 2013, the annual appropriation for the Adult Education grant program was \$21 million. \$21 million is also available for FY 2014 and FY 2015. Ninety-five percent of the annual appropriation is available for grants; 5% is set aside for administrative purposes. *Grant amounts for FY 2013, FY 2014 and FY 2015 reflect deductions for the Department of Education's administrative costs. The total grant amounts for FY 2013 through FY 2015 do not match the total appropriation as noted in PA 13-247 because \$420,000 of the total appropriation was set aside for a pilot program for four programs. The grant totals reflect the funding that is being distributed by the statutory formula only.*

Since projected local expenditure estimates form the basis of the grant calculations for FY 2014 and FY 2015, actual revenue may vary significantly from the estimates shown based on the results of final expenditures as audited.

Grantees receive 66% of this grant in August and the balance in May.

9. EDUCATION COST SHARING (ECS)

The Department of Education administers the ECS grant pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. For FY 2013, \$1.94 billion was available for ECS entitlements, an increase of \$50 million in formula aid over FY 2012. The total grant amount for FY 2013 does not match the total appropriation because \$70 million is for Charter Schools funding that is included in the ECS appropriation. For FY 2014, there is an increase of \$51 million in formula aid, and for FY 2015 there is an additional \$41 million available.

The Minimum Budget Requirement (MBR) for Non-Alliance Districts is the prior year's budgeted appropriation, except for (A) up to a one-half percent reduction for a decrease in resident students when comparing October 2012 and October 2011, (B) for districts that do not maintain a high school and pay tuition to another school district, a reduction in the number of resident students attending high school for such district for the school current year, is lower than such district's number of resident students attending high school, or (C) up to a one percent reduction for demonstrating new savings through increased interdistrict efficiencies or through regional collaboration. Any increases in ECS aid may be added to the board of education at the discretion of the municipality.

The MBR for Alliance Districts (the 30 lowest performing districts) equals the prior year's budgeted appropriation plus any additional local funds necessary to ensure that the local share of public school expenditures is at least 20% in FY 2013; increasing to 21% in FY 2014, 22% in FY 2015, 23% in FY 2016 and 24% in FY 2017. Any increases in ECS aid will be conditional, subject to the Department of Education approval for the purpose of improving district-wide academic improvement and reduction of any achievement gaps.

Any town that fails to meet its MBR is subject to a penalty equal to twice the amount of the funding shortfall. Pursuant to statute the penalty is applied two years after the year of noncompliance.

Grantees receive 25% of their Non-Conditional payments in October, 25% in January and the balance in April.

10. GRANTS FOR MUNICIPAL PROJECTS

The Office of Policy and Management administers this program pursuant to PA 13-239 §55 and PA 13-247 §128 for the construction and maintenance of public highways, roads and bridges.

Grant payments are made by December 31st.

ADDITIONAL GRANTS

GRANT PROGRAM SUMMARIES

Grantee-specific estimates are not available for these programs.

MUNICIPAL REVENUE SHARING: Manufacturing Transition & Population/Property Tax Relief Grants

Beginning in FY 2014 this grant is repealed, pursuant to PA 13-184 §77(1)(J). PA 11-61 established the Municipal Revenue Sharing Account funded by portion of the sales, luxury and state real estate conveyance tax, within the General Fund. The account will support payments estimated at \$90.0 million in FY 12 and \$94.1 million in FY 13, as follows:

- (A) \$49.87 million in each year to towns, boroughs, and lesser taxing districts for Manufacturing Transition Grants; and
- (B) A one-time grant, paid through the FY 2012 fourth quarterly payment to Montville in the amount of \$62,954 and Ledyard of \$39,411 pursuant to Section 10 of PA 12-104;
- (C) The remaining balance is to be distributed as follows:
 - 50 percent a per capita basis;

- with the remaining 50 percent distributed according to a property tax relief formula that apportions funds based on a municipality's population, adjusted equalized net grand list per capita, and per capita income of town residents.

Grant payments will be made quarterly, payable on November fifteenth, February fifteenth, May fifteenth and August fifteenth

MUNICIPAL AID ADJUSTMENT

The Office of Policy and Management administers this program pursuant to PA 13-247 §127 for grants to specified municipalities.

Grant payments are made by December 31st.

CHILD DAY CARE

Prior to FY 2012, the Department of Social Services issued Child Day Care grants pursuant to CGS §8-210 in order to fund a portion of the costs needed to develop and operate licensed day care centers for children disadvantaged by reasons of economic, social or environmental conditions. For FY 2012 and FY 2013, the program was administered by the Department of Education and effective July 1, 2013, the administration of the Child Day Care grants was reallocated to the Office of Early Childhood.

Grantees receive payments at various times, in accordance with contracts entered into with the Office of Early Childhood.

SCHOOL-BASED HEALTH CLINICS

The Department of Public Health distributes grants for school based health centers pursuant to its powers under CGS §19a-2a. Funding supported the operation of 72 school based health centers, 11 enhanced sites, and 1 school-linked site in FY 2013. School-based health centers provide comprehensive primary health care (including medical, mental and oral health care) to enrolled students in communities that have large numbers of low income, high risk children and adolescents.

PA 12-116 requires the Commissioner of Public Health to establish or expand a minimum of twenty school based health centers that are located in alliance districts for the school year commencing July 1, 2012. Funding for this purpose was offered through a competitive process. Awards were made for 11 new sites and expansion of 6 sites in alliance districts.

For FY 2013, the actual expenditure under this line item was \$10,110,646. The FY 2014 appropriation is \$12,747,463. \$12,638,716 is appropriated for FY 2015 in anticipation of an expanded insured patient population following implementation of national healthcare reform.

The Commissioner of Public Health certifies payments at various times.

LOCAL AND DISTRICT DEPARTMENTS OF HEALTH

A statutory per capita grant is paid by the Department of Public Health to eligible local health authorities, pursuant to CGS §19a-202 and §19a-245. Upon application:

- Each health district that has a population of at least 50,000 or serves at least three municipalities receives \$1.85 per capita for each town, city and borough of such district, provided (1) the commissioner approves the district's public health program and budget, and (2) the towns, cities and boroughs of such district appropriate from annual tax receipts for the maintenance of the health district not less than one dollar per capita; and

- Each municipal health department receives \$1.18 per capita, provided the municipality (1) employs a full-time director of health, (2) submits a public health program and budget which is approved by the commissioner, (3) appropriates not less than one dollar per capita from annual tax receipts for health department services, and (4) has a population of at least 50,000. By law, every city or town having a population over 40,000 for a period of five consecutive years must hire a full-time local director of health.

For FY 2013, the actual expenditure under this line item was \$4,662,487. The FY 2014 appropriation is \$4,669,173 and the same amount is appropriated for FY 2015.

SPECIAL EDUCATION: EXCESS COSTS-STUDENT BASED

The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b).

For placements initiated by a state agency, a Superior Court or a federally recognized Native American tribe (rather than by a local school district), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3).

There is a proportionate reduction of grant totals, as calculated, to the amount of the appropriation. For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3).

A total of \$139.8 million was available for this grant program in FY 2013. The same amount is available for FY 2014 and FY 2015.

Grantees receive 75% of their payments in February and the balance in May.

OPEN CHOICE GRANT

The Department of Education administers the OPEN Choice grant, pursuant to CGS §10-266aa to encourage inter-district attendance between the cities and suburbs. Both the sending and receiving districts equally share the credit for these students for those state grants that use resident students or average daily membership data. The department shall provide, within available appropriations, an annual grant to the local or regional board of education for each receiving district in an amount equal to (A) three thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is less than two per cent of the total student population of such receiving district, (B) four thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to two per cent but less than three per cent of the total student population of such receiving district, (C) six thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to three per cent but less than four percent of the total student population of such receiving district, (D) six thousand dollars for each out-of-district student who attends school in a receiving district under the program if the Commissioner of Education determines that the receiving district has an enrollment of greater than four thousand students and has increased the number of students in the program by at least fifty percent from the previous fiscal year, or (E) eight thousand dollars for each out-of-district student who attends school in the receiving district under the program if the number of such out-of-district students is greater than or equal to four per cent of the total student population of such receiving district.

OPEN Choice Inter-district school attendance between Hartford and other districts may include preschool programs in addition to all-day kindergarten. Grants are available for before- and after-school care and remedial services for preschool students, as well as, for subsidies to receiving districts.

A total of \$27.2 million was expended for OPEN Choice in FY 2013. \$37 million is available for FY 2014 and \$42.6 million is available for FY 2015.

Grantees receive a portion of their grant in November and the balance in April.

MAGNET SCHOOLS

The Department of Education provides grants for the operation of inter-district magnet schools pursuant to CGS §10-264f. \$244.6 million was expended for the Magnet School program in FY 2013. \$265.4 million is available for FY 2014 and \$281.3 million is available for FY 2015.

The determination of grant amounts depend upon factors such as a magnet school's resident and non-resident student counts and whether it is run by a Regional Educational Service Center (RESC), the town in which the school is located or another entity.

Greater per pupil grant amounts are available for inter-district magnet schools that assist Connecticut in meeting the goals of the 2008 stipulation and order for *Milo Sheff, et al. v. William A. O'Neill, et al*; supplemental operating grants may be available to entities that operate such a school.

The Department of Education's certification of payments varies, depending on the grant's purpose.

Operation portion – grantees receive 70% by September 1st and the balance by May 1st.

Transportation portion – grantees receive 50% in October and the balance in May.

YOUTH SERVICE BUREAUS

The Youth Service Bureau program that the Department of Education administers pursuant to CGS §10-19m through §10-19p, assists in the provision of comprehensive services to delinquent and troubled youth, including prevention and intervention programs, treatment and follow-up services.

This program's appropriation was \$3.0 million for FY 2013. The same amount is available for FY 2014 and for FY 2015. Ninety-eight percent of the annual appropriation is available for grants; 2% is set aside for administrative purposes. The amount shown for FY 2013 reflects deductions for the Department of Education's administrative costs. *Youth Service Bureau Grant estimates for FY 2014 and FY 2015 do not reflect such deductions.*

PRIORITY SCHOOL DISTRICT PROGRAM

Prior to FY 2014, the Department of Education administered the four grants that comprise the Priority School District Program: those for Priority School Districts, Early Childhood (or School Readiness), Extended School Hours and School Year Accountability (or Summer School). **Effective July 1, 2013, Early Childhood (or School Readiness) was moved to the Office of Early Childhood.**

In FY 2013, \$118.7 million was expended for the Priority School District program. **With the transfer of over \$74 million for the School Readiness program to the Office of Early Childhood, \$47.4 million is available for FY 2014 and \$47 million is available for FY 2015 for the Priority School District Program.**

The table shown below reflects appropriations for the components of the Priority School District Program. Descriptions of each grant follow.

Priority School District Program Grants	FY 2013 In Millions	FY 2014 In Millions	FY 2015 In Millions
Priority School Districts	\$ 39.8	\$ 40.9	\$ 40.5
Early Childhood (School Readiness)	72.4	0	0
Extended School Hours	3.0	3.0	3.0
School Year Accountability (Summer School)	3.5	3.5	3.5
Total	\$ 118.7	\$47.4	\$ 47.0

PRIORITY SCHOOL DISTRICTS

Payments for Priority School Districts are determined pursuant to CGS §10-266p. Among the factors used to determine grant amounts are population, mastery test scores and the number of students receiving Temporary Family Assistance. Each Priority School District must receive a grant of at least \$150 per student. The town with the 6th highest population in the state also receives an additional \$2,020,000 per year effective FY 2014.

There is also a distribution of supplemental funds in each fiscal year in proportion to each town's regular Priority School District grant. The supplemental grant total is \$2,925,841 commencing in FY 2014.

Grantees receive payments monthly.

EARLY CHILDHOOD (SCHOOL READINESS)

The purpose of the Early Childhood (School Readiness) grant is to initiate and expand pre-kindergarten programs. This grant is administered in accordance with CGS §10-16o through §10-16r, inclusive, and §10-266p. **Effective July 1, 2013, the grant was moved to the Office of Early Childhood.**

The grant distribution formula is based on each district's School Readiness program capacity multiplied by its per child cost (which cannot exceed \$8,346 per child).

\$74.8 million is available for FY 2014 and \$74.3 million is available for FY 2015.

Certain school districts that serve at least 40% of lunches free or at a reduced price are eligible for a separate grant. Non-priority school districts that are ranked between one and fifty, in descending order according to wealth are eligible to compete for this grant. *Because of its competitive nature, funding for this grant is not reflected in this publication.*

Grantees receive payments monthly for the non-competitive grants described above.

EXTENDED SCHOOL HOURS

The Extended School Hours grant, administered pursuant to CGS §10-266p, §10-266t and §10-266u, allows an expansion of the number of schools in Priority School Districts that can be kept open for academic enrichment and recreational programs after school hours, on Saturdays and during school vacations. Multiplying the appropriation by the ratio of each Priority School District's average daily membership to the total average daily membership of all such districts determines payment amounts.

Grantees receive payments monthly.

SCHOOL-BASED CHILD HEALTH

Pursuant to CGS §10-76d (a), the Department of Social Services remits grants to those local and regional boards of education that voluntarily determine the Medicaid eligibility of their special education students and furnish the information the agency needs to obtain federal reimbursement for certain services that eligible students receive (e.g., physical, occupational and speech therapies, mental health services, nursing and the provision of medical supplies and specialized transportation).

Eligible boards of education receive 50% of the amount of the federal reimbursement that the state obtains, based on the federal financial participation plan in effect on January 1, 2003.

In FY 2013, \$11.6 million was expended for the School-Based Child Health program. Estimated expenditures for FY 2014 are \$14.8 million and \$15.3 million estimated in FY 2015.

Estimates are preliminary projections that may change, depending on the actual number of claims processed. Grantees must reimburse the state if they receive an amount in excess of that to which they are entitled.

Grantees receive payments at least quarterly.

Estimates of Statutory Formual Grants for FY 13, FY 14, and FY 15

PILOT: State-Owned Real Property

PILOT: Colleges & Hospitals

Mashantucket Pequot And Mohegan Fund Grant

Grantee	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15
Andover	21,124	18,760	16,659	-	-	-	14,896	14,277	14,277
Ansonia	96,030	94,462	96,633	-	-	-	174,935	172,633	172,633
Ashford	5,791	5,626	5,098	-	-	-	23,051	22,656	22,656
Avon	90,796	86,857	79,218	-	-	-	15,463	14,803	14,803
Barkhamsted	17,540	16,891	16,963	-	-	-	15,083	14,736	14,736
Beacon Falls	44,460	45,730	40,647	-	-	-	28,797	27,741	27,741
Berlin	25,342	24,293	21,505	-	-	-	50,547	48,608	48,608
Bethany	36,054	34,245	31,569	16,484	15,056	15,013	17,957	17,394	17,394
Bethel	26,055	25,201	29,745	16,969	15,783	15,409	49,389	47,543	47,543
Bethlehem	1,203	1,114	990	-	-	-	13,381	13,734	13,734
Bloomfield	129,311	118,973	105,786	212,320	195,473	189,575	157,193	158,375	158,375
Bolton	37,097	38,011	35,857	-	-	-	18,440	18,509	18,509
Bozrah	4,834	4,618	4,382	-	-	-	15,541	16,003	16,003
Branford	55,279	53,069	48,380	114,175	113,086	112,904	61,140	57,197	57,197
Bridgeport	2,834,257	2,753,063	2,489,477	8,045,926	7,563,747	7,413,385	6,174,270	6,220,681	6,220,681
Bridgewater	1,449	1,321	1,174	-	-	-	6,732	6,778	6,778
Bristol	87,241	84,656	79,224	552,637	521,930	555,327	590,042	594,477	594,477
Brookfield	26,977	27,350	25,162	-	-	-	22,826	22,309	22,309
Brooklyn	147,385	142,587	126,745	-	-	-	239,636	244,739	244,739
Burlington	53,727	50,268	45,847	-	-	-	20,776	19,657	19,657
Canaan	101,414	94,707	89,530	2,257	2,027	1,949	7,424	7,614	7,614
Canterbury	10,436	9,763	8,678	-	-	-	33,601	35,901	35,901
Canton	29,457	27,655	25,911	-	-	-	23,360	22,289	22,289
Chaplin	66,731	62,317	52,578	-	-	-	83,286	83,912	83,912
Cheshire	2,072,235	1,962,011	1,767,615	135,982	123,841	120,688	2,012,692	1,986,048	1,986,048
Chester	14,226	13,490	12,157	-	-	-	12,637	12,233	12,233
Clinton	35,629	33,620	30,234	-	-	-	39,013	37,633	37,633
Colchester	49,876	52,331	48,154	-	-	-	72,749	69,353	69,353
Colebrook	25,954	25,002	6,088	-	-	-	8,730	8,630	8,630
Columbia	8,041	7,042	6,259	-	-	-	19,625	19,445	19,445
Cornwall	21,872	18,078	15,958	-	-	-	6,465	6,523	6,523
Coventry	49,533	46,257	42,592	-	-	-	49,635	46,699	46,699
Cromwell	15,020	14,083	16,319	58,350	51,355	53,837	45,594	43,198	43,198
Danbury	2,243,867	2,126,611	1,994,199	1,278,519	1,305,855	1,251,588	947,642	954,765	954,765
Darien	100,116	97,173	89,709	-	-	-	7,653	7,599	7,599
Deep River	10,757	10,212	9,223	-	-	-	14,061	13,585	13,585
Derby	114,244	42,372	37,492	977,103	870,460	833,155	253,965	255,874	255,874
Durham	18,377	18,136	16,120	-	-	-	22,545	21,865	21,865
Eastford	7,045	6,657	5,800	-	-	-	12,024	12,569	12,569
East Granby	807,310	762,293	699,896	-	-	-	15,427	15,375	15,375
East Haddam	29,966	28,541	36,383	-	-	-	27,963	27,880	27,880
East Hampton	113,312	107,072	97,179	-	-	-	62,044	60,181	60,181
East Hartford	633,783	716,525	653,399	285,504	482,178	484,420	307,007	309,314	309,314
East Haven	241,025	351,778	313,108	-	-	-	171,955	161,300	161,300
East Lyme	754,725	932,735	849,762	41,133	40,548	39,960	329,826	331,909	331,909
Easton	57,581	58,694	52,528	-	-	-	8,759	8,642	8,642
East Windsor	90,344	85,280	97,600	-	-	-	43,987	45,262	45,262
Ellington	5,695	7,214	6,527	-	-	-	53,960	51,619	51,619
Enfield	1,049,735	1,144,537	1,075,460	32,153	21,677	25,237	1,220,153	1,322,578	1,322,578
Essex	10,081	9,671	9,045	15,401	14,207	13,660	11,767	11,738	11,738
Fairfield	26,797	31,978	29,104	2,581,005	2,409,013	2,459,152	301,162	288,447	288,447

Brownfields Payment <261,230>

Net 223,170

876,569

(19)

N/E = Not Ellgible

See pages 1 to 10 for grant program descriptions

Estimates of Statutory Formual Grants for FY 13, FY 14, and FY 15

Grantee	Town Afd Road			Local Capital Improvement			Public School		
	Fund Grant			Program (LoCIP)			Pupil Transportation		
	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15
Andover	95,236	190,432	190,432	28,196	28,196	28,196	13,862	14,520	14,520
Ansonia	160,177	319,697	319,697	178,630	178,630	178,630	146,819	146,878	146,878
Ashford	145,251	290,969	290,969	52,201	52,201	52,201	69,787	66,256	66,256
Avon	155,559	310,739	310,739	108,969	108,969	108,969	19,676	19,684	19,684
Barkhamsted	98,303	196,061	196,061	36,984	36,984	36,984	21,654	22,564	22,564
Beacon Falls	93,547	186,864	186,864	38,500	38,500	38,500	-	-	-
Berlin	164,103	327,928	327,928	124,390	124,390	124,390	87,641	80,638	80,638
Bethany	105,762	211,338	211,338	47,474	47,474	47,474	9,802	8,617	8,617
Bethel	157,313	315,942	315,942	115,858	115,858	115,858	75,861	98,689	98,689
Bethlehem	107,330	214,556	214,556	34,295	34,295	34,295	-	-	-
Bloomfield	168,487	336,689	336,689	125,039	125,039	125,039	89,545	98,644	98,644
Bolton	100,358	200,675	200,675	38,439	38,439	38,439	28,222	28,233	28,233
Bozrah	90,983	181,772	181,772	26,324	26,324	26,324	19,037	16,763	16,763
Branford	199,933	399,554	399,554	157,017	157,017	157,017	70,523	77,597	77,597
Bridgeport	685,121	1,379,983	1,379,983	2,258,098	2,258,098	2,258,098	1,169,218	1,169,688	1,169,688
Bridgewater	89,508	178,982	178,982	23,812	23,812	23,812	-	-	-
Bristol	333,100	665,909	665,909	478,962	478,962	478,962	299,551	299,672	299,672
Brookfield	150,828	302,816	302,816	104,694	104,694	104,694	35,045	29,215	29,215
Brooklyn	120,970	241,683	241,683	74,309	74,309	74,309	142,311	139,319	139,319
Burlington	129,339	258,594	258,594	73,757	73,757	73,757	-	-	-
Canaan	84,655	169,374	169,374	18,925	18,925	18,925	1,937	2,369	2,369
Canterbury	112,902	224,598	224,598	56,196	56,196	56,196	102,385	99,897	99,897
Canton	130,591	260,787	260,787	68,272	68,272	68,272	43,246	42,093	42,093
Chaplin	95,439	189,162	189,162	29,258	29,258	29,258	31,848	28,919	28,919
Cheshire	202,304	404,050	404,050	185,343	185,343	185,343	172,058	172,127	172,127
Chester	93,108	186,333	186,333	26,888	26,888	26,888	3,509	4,510	4,510
Clinton	135,013	270,252	270,252	85,959	85,959	85,959	42,226	42,243	42,243
Colchester	173,921	347,588	347,588	118,307	118,307	118,307	203,028	209,075	209,075
Colebrook	100,380	200,863	200,863	25,866	25,866	25,866	4,877	3,283	3,283
Columbia	102,996	205,826	205,826	41,093	41,093	41,093	53,940	49,466	49,466
Cornwall	111,508	223,284	223,284	32,753	32,753	32,753	295	295	295
Coventry	146,783	292,762	292,762	104,182	104,182	104,182	150,659	152,155	152,155
Cromwell	138,364	276,637	276,637	83,658	83,658	83,658	48,047	47,266	47,266
Danbury	421,666	847,951	847,951	545,090	545,090	545,090	597,158	580,223	580,223
Darlen	166,331	334,138	334,138	111,022	111,022	111,022	295	295	295
Deep River	99,502	199,114	199,114	31,729	31,729	31,729	8,452	10,407	10,407
Derby	133,473	266,645	266,645	103,640	103,640	103,640	82,059	87,244	87,244
Durham	111,632	223,217	223,217	54,676	54,676	54,676	-	-	-
Eastford	87,571	175,099	175,099	23,213	23,213	23,213	23,293	21,461	21,461
East Granby	100,919	201,792	201,792	34,377	34,377	34,377	18,135	20,057	20,057
East Haddam	166,902	334,397	334,397	89,741	89,741	89,741	64,571	61,621	61,621
East Hampton	161,599	323,375	323,375	90,977	90,977	90,977	80,122	97,037	97,037
East Hartford	294,545	588,530	588,530	445,640	445,640	445,640	490,283	490,480	490,480
East Haven	202,209	403,741	403,741	222,964	222,964	222,964	233,627	239,266	239,266
East Lyme	160,692	320,772	320,772	122,342	122,342	122,342	57,383	49,468	49,468
Easton	113,478	227,623	227,623	66,924	66,924	66,924	295	295	295
East Windsor	133,006	265,770	265,770	76,311	76,311	76,311	87,458	91,233	91,233
Ellington	169,491	338,372	338,372	106,768	106,768	106,768	145,107	146,820	146,820
Enfield	270,451	536,209	536,209	333,435	333,435	333,435	354,008	327,224	327,224
Essex	107,828	215,748	215,748	40,711	40,711	40,711	1,257	499	499
Fairfield	353,759	709,719	709,719	370,856	370,856	370,856	12,843	30,246	30,246

N/E = Not Eligible

20

See pages 1 to 10 for grant program descriptions

Estimates of Statutory Formual Grants for FY 13, FY 14, and FY 15

Grantee	Non-Public School Pupll Transportatlon			Adult Education			Education Cost Sharing Grant		
	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15
Andover	-	-	-	-	-	-	2,367,756	2,374,179	2,379,549
Ansonia	24,090	23,903	23,903	104,874	104,426	104,482	15,556,139	16,106,868	16,548,642
Ashford	-	-	-	-	-	-	3,931,389	3,932,659	3,933,350
Avon	-	-	-	2,018	1,984	1,985	1,215,717	1,233,025	1,233,294
Barkhamsted	-	-	-	1,659	1,683	1,683	1,651,144	1,662,194	1,668,460
Beacon Falls	-	-	-	-	-	-	4,109,097	4,120,120	4,128,939
Berlin	7,225	6,546	6,546	12,509	11,995	12,002	6,256,477	6,297,565	6,311,512
Bethany	-	-	-	-	-	-	2,046,926	2,047,539	2,051,681
Bethel	13,905	18,086	18,086	10,504	12,629	12,636	8,210,370	8,236,612	8,242,893
Bethlehem	-	-	-	-	-	-	1,318,800	1,318,800	1,318,800
Bloomfield	782	855	855	18,303	19,907	19,918	5,589,559	5,912,407	6,157,855
Bolton	-	-	-	3,633	3,556	3,558	3,054,665	3,042,318	3,045,141
Bozrah	-	-	-	5,183	4,700	4,703	1,236,766	1,246,760	1,249,818
Branford	2,713	2,991	2,991	20,926	22,967	22,979	1,853,934	1,867,736	1,902,236
Bridgeport	406,772	403,605	403,605	1,881,778	1,830,067	1,831,055	168,382,451	173,724,236	177,823,968
Bridgewater	-	-	-	-	-	-	137,292	137,292	137,292
Bristol	141,528	140,427	140,427	270,777	269,727	269,873	43,087,132	44,153,337	45,065,656
Brookfield	4,232	3,459	3,459	3,839	3,434	3,436	1,535,698	1,545,573	1,545,888
Brooklyn	-	-	-	34,731	34,022	34,040	7,032,381	7,074,400	7,087,194
Burlington	-	-	-	-	-	-	4,354,540	4,376,480	4,394,032
Canaan	-	-	-	-	-	-	209,258	209,258	209,258
Canterbury	-	-	-	13,074	12,768	12,775	4,765,679	4,754,383	4,754,383
Canton	-	-	-	2,504	2,411	2,412	3,437,701	3,441,275	3,457,436
Chaplin	-	-	-	3,172	2,908	2,909	1,893,247	1,893,336	1,893,408
Cheshire	38,424	38,125	38,125	24,168	28,971	28,987	9,341,304	9,448,555	9,506,203
Chester	-	-	-	-	-	-	665,732	670,370	674,079
Clinton	-	-	-	20,139	21,730	21,741	6,527,971	6,502,667	6,502,667
Colchester	-	-	-	26,497	28,832	28,848	13,759,751	13,744,786	13,761,528
Colebrook	-	-	-	411	303	303	506,256	507,229	508,008
Columbia	-	-	-	2,495	2,320	2,321	2,499,739	2,569,178	2,573,616
Cornwall	-	-	-	-	-	-	87,585	85,322	85,322
Coventry	-	-	-	11,758	12,074	12,081	8,951,443	8,927,536	8,935,142
Cromwell	-	-	-	13,724	13,277	13,284	4,447,519	4,463,075	4,494,466
Danbury	233,570	225,078	225,078	236,195	294,061	294,219	24,601,519	27,294,245	29,554,523
Darien	-	-	-	110	79	79	1,732,977	1,616,006	1,616,006
Deep River	-	-	-	-	-	-	1,718,943	1,716,525	1,720,239
Derby	6,427	6,782	6,782	105,081	123,078	123,145	7,135,685	7,535,221	7,856,147
Durham	-	-	-	-	-	-	3,986,743	3,990,500	3,993,506
Eastford	-	-	-	2,123	1,909	1,910	1,116,844	1,116,844	1,116,844
East Granby	-	-	-	1,172	1,235	1,236	1,353,434	1,363,675	1,374,758
East Haddam	-	-	-	5,229	4,937	4,940	3,756,944	3,772,908	3,779,206
East Hampton	-	-	-	17,051	19,607	19,618	7,673,234	7,678,924	7,689,320
East Hartford	43,888	43,546	43,546	206,358	204,550	204,661	43,364,218	46,063,573	48,173,983
East Haven	42,361	43,072	43,072	471,821	470,365	470,619	19,268,173	19,665,083	20,004,233
East Lyme	-	-	-	17,125	15,300	15,308	7,130,164	7,132,867	7,133,435
Easton	-	-	-	207	177	178	597,891	593,868	593,868
East Windsor	-	-	-	14,815	15,373	15,381	5,634,127	5,701,430	5,743,473
Ellington	-	-	-	14,270	14,415	14,423	9,652,533	9,689,955	9,722,237
Enfield	137,078	125,451	125,451	98,788	104,103	104,159	28,817,272	28,901,129	28,973,638
Essex	-	-	-	-	-	-	387,077	389,697	389,697
Fairfield	3,071	12,112	12,112	9,694	11,021	11,027	3,633,181	3,590,008	3,590,008

N/E = Not Ellgible

21

See pages 1 to 10 for grant program descriptions

Estimates of Statutory Formual Grants for FY 13, FY 14, and FY 15

Grantee	Grants for Municipal			TOTAL		
	Projects			Statutory Formula Grants		
	FY 13	FY 14	FY 15	FY 13	FY 14	FY 15
Andover	-	2,464	2,464	2,541,071	2,642,828	2,646,097
Ansonia	-	80,336	80,336	16,441,695	17,227,833	17,671,834
Ashford	-	3,369	3,369	4,227,470	4,373,736	4,373,899
Avon	-	245,886	245,886	1,608,199	2,021,947	2,014,578
Barkhamsted	-	38,995	38,995	1,842,367	1,990,108	1,996,446
Beacon Falls	-	41,202	41,202	4,314,401	4,460,158	4,463,893
Berlin	-	739,604	739,604	6,728,233	7,661,568	7,672,733
Bethany	-	63,229	63,229	2,280,459	2,444,892	2,446,316
Bethel	-	265,841	265,841	8,676,224	9,152,183	9,162,642
Bethlehem	-	7,472	7,472	1,475,009	1,589,971	1,589,847
Bloomfield	-	1,600,114	1,600,114	6,490,539	8,566,476	8,792,849
Bolton	-	23,380	23,380	3,280,854	3,393,121	3,393,792
Bozrah	-	130,279	130,279	1,398,669	1,627,218	1,630,043
Branford	-	352,546	352,546	2,535,640	3,103,760	3,133,402
Bridgeport	-	970,184	970,184	191,837,890	198,273,353	201,960,124
Bridgewater	-	552	552	258,793	348,737	348,590
Bristol	-	2,338,949	2,338,949	45,840,970	49,548,046	50,488,476
Brookfield	-	111,243	111,243	1,884,139	2,150,094	2,148,222
Brooklyn	-	9,761	9,761	7,791,722	7,960,820	7,957,790
Burlington	-	14,390	14,390	4,632,140	4,793,146	4,806,277
Canaan	-	19,480	19,480	425,871	523,753	518,499
Canterbury	-	1,902	1,902	5,094,273	5,195,408	5,194,330
Canton	-	7,518	7,518	3,735,131	3,872,300	3,886,717
Chaplin	-	565	565	2,202,981	2,290,378	2,280,712
Cheshire	-	692,865	692,865	14,184,509	15,041,935	14,902,050
Chester	-	83,953	83,953	816,101	997,776	1,000,153
Clinton	-	180,269	180,269	6,885,950	7,174,372	7,170,997
Colchester	-	36,688	36,688	14,404,129	14,606,960	14,619,541
Colebrook	-	517	517	672,475	771,693	753,558
Columbia	-	25,171	25,171	2,727,928	2,919,541	2,923,197
Cornwall	-	-	-	260,479	366,256	364,136
Coventry	-	9,906	9,906	9,463,994	9,591,572	9,595,520
Cromwell	-	29,249	29,249	4,850,275	5,021,799	5,057,914
Danbury	-	1,624,148	1,624,148	31,105,225	35,798,027	37,871,784
Darlen	-	-	-	2,118,504	2,166,313	2,158,849
Deep River	-	97,940	97,940	1,883,444	2,079,512	2,082,238
Derby	-	13,852	13,852	8,911,677	9,305,168	9,583,976
Durham	-	144,740	144,740	4,193,972	4,453,133	4,454,124
Eastford	-	51,317	51,317	1,272,113	1,409,069	1,408,213
East Granby	-	505,475	505,475	2,330,773	2,904,279	2,852,966
East Haddam	-	1,595	1,595	4,141,316	4,321,620	4,335,763
East Hampton	-	17,816	17,816	8,198,338	8,394,989	8,395,503
East Hartford	-	4,182,901	4,182,901	46,071,226	53,527,238	55,576,874
East Haven	-	40,912	40,912	20,854,135	21,598,481	21,899,215
East Lyme	-	21,107	21,107	8,613,391	8,967,048	8,884,063
Easton	-	2,502	2,502	845,135	958,725	952,561
East Windsor	-	277,470	277,470	6,080,047	6,558,129	6,612,501
Ellington	-	210,227	210,227	10,147,824	10,565,390	10,596,993
Enfield	-	241,591	241,591	32,313,074	33,057,935	33,064,982
Essex	-	70,111	70,111	574,123	752,383	751,209
Fairfield	-	90,990	90,990	7,212,448	7,544,390	7,591,661

N/E = Not Eligible



See pages 1 to 10 for grant program descriptions

Town of East Hartford
 Non-Union Wage Chart
 Proposed for July 1, 2016

Adopted for FY 2014-2015 (plus 2.0%)

GRADE	Step 1	Step 2	Step 3	Step 4
1	36,829	38,302	39,834	41,428
2	38,671	40,217	41,826	43,499
3	40,605	42,229	43,918	45,675
4	42,634	44,340	46,113	47,958
5	46,898	48,774	50,725	52,754
6	51,587	53,651	55,797	58,028
7	56,745	59,015	61,376	63,831
8	62,421	64,918	67,515	70,216
9	68,431	71,168	74,015	76,975
10	75,644	78,670	81,817	85,089
11	83,082	86,405	89,861	93,456
12	91,390	95,046	98,848	102,802
13	100,529	104,550	108,732	113,081

Proposed for FY 2015-2016 (plus 2.0%)

GRADE	Step 1	Step 2	Step 3	Step 4
1	37,566	39,068	40,631	42,256
2	39,444	41,022	42,663	44,369
3	41,417	43,074	44,797	46,588
4	43,487	45,226	47,035	48,917
5	47,836	49,750	51,740	53,809
6	52,619	54,724	56,912	59,189
7	57,880	60,196	62,603	65,107
8	63,670	66,217	68,865	71,620
9	69,799	72,591	75,495	78,515
10	77,157	80,243	83,453	86,791
11	84,743	88,133	91,658	95,325
12	93,218	96,947	100,825	104,858
13	102,539	106,641	110,906	115,343

The Town of East Hartford														
Paygrid for Non-union Classified Employees														
Prepared as of January 30, 2015														
POSITION TYPE	FY 2012-2013 ADOPTED			FY 2013-2014 ADOPTED			FY 2014-2015 ADOPTED			FY 2015-2016 Recommended			\$	%
	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	Inc.	Inc.
ASSISTANT CORP COUNSEL	13	4	109,766	13	4	110,864	13	4	113,081	13	4	115,343	2,262	2.0%
DEPUTY CHIEF POLICE (40)	12	4	99,788	12	4	100,786	12	4	102,802	12	4	104,858	2,056	2.0%
DEPUTY CHIEF POLICE (40)	12	4	99,788	12	4	100,786	12	4	102,802	12	4	104,858	2,056	2.0%
DEPUTY CHIEF POLICE (40)	12	4	0	12	4	0	12	2	95,046	12	3	100,825	5,779	6.1%
DEPUTY CHIEF POLICE (40)	12	4	0	12	4	0	12	2	95,046	12	3	100,825	5,779	6.1%
ASST FIRE CHIEF	12	4	99,788	12	4	100,786	12	4	102,802	12	4	104,858	2,056	2.0%
ASST FIRE CHIEF (40)	12	4	92,260	12	3	96,910	12	4	102,802	12	4	104,858	2,056	2.0%
LIBRARIAN II - REF/CULTURAL ASSETS	7	4	61,960	7	4	62,579	7	4	63,831	7	4	65,107	1,276	2.0%
LIBRARIAN II - CHILDRENS	7	4	61,960	7	4	62,579	7	2	59,015	7	3	62,603	3,588	6.1%
YOUTH TASK FORCE COORDINATOR	7	4	59,869	7	4	60,468	7	4	63,831	7	4	65,107	1,276	2.0%
HUMAN RESOURCES BENEFITS ADMIN. (40)	5	4	58,523	5	4	59,109	6	2	61,315	6	3	65,042	3,727	6.1%
HUMAN RESOURCES ASSISTANT (40)	5	4	58,523	5	4	59,109	6	2	61,315	6	3	65,042	3,727	6.1%
LIBRARY SPECIALIST - BRANCH	6	4	56,327	6	4	56,891	6	4	58,028	6	4	59,189	1,161	2.0%
LIBRARY SPECIALIST - CIRCULATION	6	4	56,327	6	4	56,891	6	4	58,028	6	4	59,189	1,161	2.0%
LIBRARIAN I - REFERENCE	6	3	54,161	6	3	54,702	6	4	58,028	6	4	59,189	1,161	2.0%
LIBRARIAN I - REFERENCE	6	4	56,327	6	3	54,702	6	4	58,028	6	1	52,619	-5,409	-9.3%
LEGAL SECRETARY	5	1	45,523	5	2	47,818	5	3	50,725	5	4	53,809	3,084	6.1%
LIBRARY ADMIN. AIDE	4	4	46,552	4	4	47,017	4	2	44,340	4	2	45,226	886	2.0%
LIBRARY SPECIALIST - CATELOG	1	4	40,213	1	4	40,615	1	4	41,428	2	4	44,369	2,941	7.1%
LIBRARY SPECIALIST - CHILDRENS	1	4	40,213	1	4	40,615	1	4	41,428	2	1	39,444	-1,984	-4.8%
LIBRARY ASSISTANT	1	4	40,213	1	4	40,615	1	4	41,428	1	2	39,068	-2,360	-5.7%
LIBRARY ASSISTANT	1	4	40,213	1	4	40,615	1	4	41,428	1	1	37,566	-3,862	-9.3%
EXEC. SECTY. TO THE MAYOR	1	4	40,213	4	3	45,209	4	4	47,958	4	1	43,487	-4,471	-9.3%
Total Non-Union Classified			1,318,508			1,339,665			1,564,535			1,592,481	27,946	2.1%

h2

The Town of East Hartford																
Paygrid for Non-Union Non-Classified Directors																
Prepared as of January 30, 2015																
POSITION TYPE	GRADE	Town			CCM Survey			FY 14-15 Adopted	FY 14-15 Amended	Actual vs.			FY 15-16 Recomm.	FY 15-16 \$ Inc.	FY 15-16 % Inc.	
		FY 2014-2015 Range (+2%)			FY 2013-2014 Range (+2%)					Vs. CCM	1%	Competitive				
		Min.	Mid.	Max.	Min.	Mid.	Max.			Mid.	COLA	Catchup	Merit			
POLICE CHIEF	13	101,772	113,080	124,388	115,614	128,460	141,306	110,863	112,972	-12%				112,972	-	0.0%
FIRE CHIEF	13	101,772	113,080	124,388	111,884	124,316	136,747	110,863	112,972	-9%				112,972	-	0.0%
FINANCE DIRECTOR	13	111,532	123,925	136,317	114,667	127,408	140,149	121,495	123,710	-3%				123,710	-	0.0%
DIRECTOR PUBLIC WORKS	13	91,800	102,000	112,200	109,066	121,184	133,303	100,000	102,500	-15%				102,500	-	0.0%
DIRECTOR HEALTH	12	84,842	94,269	103,696	97,352	108,169	118,986	92,421	93,345	-14%				93,345	-	0.0%
LIBRARY DIRECTOR	11	83,538	92,820	102,102	92,499	102,776	113,054	91,000	92,410	-10%				92,410	-	0.0%
DIRECTOR HUMAN RESOURCES	11	86,292	95,880	105,468	100,551	111,724	122,896	94,000	95,690	-14%				95,690	-	0.0%
DIRECTOR DEVELOPMENT	11	85,374	94,860	104,346	90,179	100,199	110,219	93,000	93,000	-7%				93,000	-	0.0%
DIRECTOR PARKS/RECREATION	11	80,665	89,627	98,590	93,112	103,458	113,803	87,870	88,999	-14%				88,999	-	0.0%
DIRECTOR INSPECTION/PERMITS	11	81,529	90,588	99,647	87,002	96,668	106,335	88,812	89,700	-7%				89,700	-	0.0%
DIRECTOR YOUTH SERVICES	11	70,695	78,550	86,405	71,949	79,944	87,938	77,010	78,780	-1%				78,780	-	0.0%
ASSISTANT TO MAYOR	10	76,366	84,851	93,336	62,624	69,582	76,541	83,187	83,437	20%				83,437	-	0.0%
TOWN CLERK	9	61,198	67,998	74,798	69,273	76,970	84,667	66,665	68,932	-10%				68,932	-	0.0%
CORPORATION COUNSEL P/T	13	52,051	57,834	63,617	57,265	63,628	69,990	56,700	56,700	-11%				56,700	-	0.0%
Total Non-Union Non-Classified Directors								1,273,886	1,293,147		0	0	0	1,293,147	0	0.0%

25

MEMORANDUM

TO: The Town of East Hartford
FROM: Lyle Wray, Executive Director
RE: CRCOG Dues Change
DATE: November 19, 2014

NOV 26 2014
TOWN OF EAST HARTFORD

At its most recent Board meeting, Capitol Region Council of Governments' Policy Board voted to change the CRCOG's dues structure as well as increase the dues for the Shared Services Fund to open more opportunities for CRCOG to take advantage of shared service opportunities without state or federal aid. As a result, the dues base was equalized to **\$3,000** per town and **\$0.64** per capita. Town of East Hartford's dues in FY2014-2015 is **\$31,497** and will be **\$35,767.36** in FY2015-2016. This letter is to inform you of that change and also to give you a partial listing of CRCOG projects that benefit the Town of East Hartford.



All CRCOG municipalities in the region benefited from receipt of a **\$4.2 million** HUD Sustainable Communities Regional Planning Grant for the MA/CT Knowledge Corridor. A wide range of activities, all of which will be completed by October 31, 2014, support metropolitan and multi-jurisdictional planning efforts that integrate housing, land use, economic and work force development, transportation and infrastructure investments. In addition, CRCOG received a **\$300,000** Federal Emergency Management Agency (FEMA) grant that funded the 2014 update of the Capitol Region Natural Hazard Mitigation Plan. Once the Department of Energy and Environmental

Protection and FEMA approve the plan, participating municipalities can apply for FEMA hazard mitigation project grants. CRCOG staff also provides GIS analysis, map production, and technical assistance such as U.S. Census Data analysis, as well as the acquisition and development of aerial imagery and other data products in conjunction with hosting and maintaining a regional web-based GIS system. CRCOG also established the Capitol Region Green Clearinghouse to share best practices that support regional sustainability in the areas of green infrastructure, access and mobility, environment, affordable housing, and food security.

East Hartford participated in the 2014 update of the Capitol Region Natural Hazard Mitigation Plan, which assesses risks and vulnerabilities to natural hazards and identifies mitigation strategies that will reduce future losses, making the town eligible for future FEMA grants. East Hartford can also take advantage of newly-developed model sustainable land use regulations that support housing diversity and affordability, encourage energy efficiency and the use of alternative energy, allow for compact development, and support local food systems and food security.

The Capitol Region Purchasing Council (CRPC) program saves its members money through conducting competitive bids on their behalf, and providing access to volume-based savings. CRPC conducted 17 bids in FY2013-14, saving its members over **\$1.8 million**. CRPC also runs a Natural Gas Consortium and a CRCOG Electricity Consortium that resulted in FY2013-14 savings of over \$400,000 for members of those consortia. CRPC has also seen a large increase in utilization of our Job Order Contracting program (ezIQC) which provides on-call construction and renovation services to our members. To date, over \$9 million of projects have been completed for our member municipalities and agencies in ezIQC. CRPC serves 95 member municipalities and agencies and CRCOG dues include CRPC membership.

CRCOG also launched a new IT Services Cooperative in FY2014 that helps municipalities leverage their access to the expanding state-run high speed fiber Nutmeg Network and includes a competitively bid partnership with Connecticut Center for Advanced Technology, houses the CRCOG regional online permitting system and will include a competitively bid fiber build-out contract.

East Hartford's portion of CRPC savings in FY2013-2014 was approximately \$35,807. East Hartford also participates in the Regional GIS Parcel Layer and Web Update which will be going live in December of 2014. East Hartford's portion of the update is \$10,160. East Hartford participates in CRCOG's Job Order Contracting program, ezIQC. East Hartford is also participating in the E-Permitting program (ViewPermit).

↑
NORTH
CENTRAL
CONSERVATION DISTRICT, INC.

AVON ▪ BLOOMFIELD ▪ BOLTON ▪ BRISTOL ▪ BURLINGTON ▪ CANTON ▪ COVENTRY ▪ EAST GRANBY ▪ EAST WINDSOR ▪ EAST HARTFORD ▪ ELLINGTON
ENFIELD ▪ FARMINGTON ▪ GLASTONBURY ▪ GRANBY ▪ HARTFORD ▪ MANCHESTER ▪ PLAINVILLE ▪ SIMSBURY ▪ SOMERS ▪ SOUTH WINDSOR
STAFFORD ▪ SUFFIELD ▪ WEST HARTFORD ▪ WETHERSFIELD ▪ TOLLAND ▪ VERNON ▪ WILLINGTON ▪ WINDSOR ▪ WINDSOR LOCKS

BOARD OF DIRECTORS

John M. Collins, Chairman; Jeffrey Folger, Vice-Chairman; Lin Marino, Secretary/Treasurer
Daniel Camerota, Pamm Cooper, Robert DePietro, Harold Eastwood,
Michael Mocko, Jane Seymour, John Weedon

December 2, 2014

Ms. Marcia A. Leclerc
Mayor
Town of East Hartford
740 Main Street
East Hartford, CT 06108

Re: Municipal Funding request for Fiscal Year 2015-2016

Dear Ms. Leclerc,

In order to provide land use consulting assistance and other programs to municipal staff, commissions, and residents, the North Central Conservation District seeks annual funding support from each of the 30 towns served. The District has not requested an increase in funding for many years, and is again asking for level funding of \$1,000.00 from the town of East Hartford, with respect for the challenging municipal budgets during this difficult economic time. This request is submitted for inclusion in the budget. Payment is requested in July of 2015, at which time a reminder will be sent.

The North Central Conservation District (NCCD) of Connecticut is a 501(c)(3) nonprofit organization dedicated to assisting private landowners and municipalities with natural resource information and services. Services include:

- Comprehensive wetland, soil erosion and sediment control (E&S), and stormwater plan reviews;
- E&S and stormwater site inspection and compliance monitoring;
- Wetland boundary review;
- Workshops on natural resource topics;
- Assistance with soils information and native landscaping;
- Pond inspections and troubleshooting;
- Nutrient management and conservation based agricultural services;
- Wetland Agent services and consulting to municipal Commissions.

(27)

WWW.CONSERVECT.ORG/NORTHCENTRAL

24 HYDE AVENUE ▪ VERNON, CT 06066 ▪ 860.875.3881 ▪ FAX 860.870.8973 ▪ TOLLANDC@SNET.NET
100 NORTHFIELD DRIVE, 4TH FLOOR ▪ WINDSOR, CT 06095 ▪ 860.285.0867 ▪ FAX 860.688.0083 ▪ HARTFORD.SOIL@SNET.NET



January 15, 2015

**Ms. Marcia A. Leclerc
Mayor
Town of East Hartford
740 Main Street
East Hartford, CT 06108**

**Re: Anticipated Request for Voluntary Contribution (Dues)
Fiscal Year 2016**

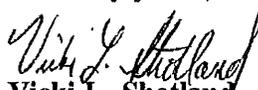
Dear Mayor Leclerc:

As your municipality begins its budget preparation process for the upcoming Fiscal Year, this correspondence is intended to identify the dollar amount of dues that will be requested by the Greater Hartford Transit District.

The expected request for voluntary contribution (dues) from your municipality for Fiscal Year 2016 will be in the amount of \$6,662.76. This figure reflects your municipality's population as determined by the 2010 Census at \$.13 per capita. An invoice will be forwarded for this amount in July 2015.

Should you have any questions regarding this information, please do not hesitate to contact me at (860)247-5329 extension 3002.

Sincerely yours,


**Vicki L. Shotland
Executive Director**

Town Contributions Actual vs. Actuarially Determined Contribution (ADC)

➤ Actual – July through June

• 2008 – 2009	\$7,407,017
• 2009 – 2010	\$8,180,360
• 2010 – 2011	\$8,450,588
• 2011 – 2012	\$9,206,982
• 2012 – 2013	\$9,371,591
• 2013 – 2014	\$10,251,091
• 2014 – 2015	TBD

➤ ARC – July through June

• 2008 – 2009	\$7,407,015
• 2009 – 2010	\$8,188,649
• 2010 – 2011	\$8,434,252
• 2011 – 2012	\$9,206,982
• 2012 – 2013	\$9,330,687
• 2013 – 2014	\$10,186,709
• 2014 – 2015	\$11,045,908
• 2015 – 2016	\$12,130,506



**Town of East Hartford
 Medical Reserve Analysis
 For the Fiscal Year Ending June 30, 2014**

BCBS Month end **6**
 BCBS Month remain. **6**
 CTCare, Medco, Delta days gone **182**
 CTCare, Medco, Delta days remain **183**

	Medical Reserve			
	Town	BOE	Total	
Surplus (Deficit) @ 6/30/2014	641,812	928,017	1,569,829	Adjusted for \$344,3
<u>Revenue Sources</u>				
Budget contribution	8,000,000	9,000,000 ✓	17,000,000	
Ordinance 10-52 transfer	0	0	0	
Interest from investments	7,807	0	7,807	
Premium shares from active employees	582,623	1,207,528 ✓	1,790,151	
Stop loss recoveries	0	0	0	
Retiree contributions	0	0	0	
COBRA contributions	3,003	0	3,003	
Grant fund reimbursement	0	1,500,000 ✓	1,500,000	
Other revenues	101,806	0	101,806	
Subtotal Revenue Sources	8,695,238 ✓	11,707,528 ✓	20,402,767	
Projection to year end revenues	582,623 ✓	1,207,528 ✓	1,790,151	
Total Revenue sources	9,277,861 ✓	12,915,056 ✓	22,192,917	
<u>Expenditure Sources</u>				
Anthem claims	1,735,799	4,781,697	6,517,496	
Anthem administration fees	347,379	885,705	1,233,084	
Connecticare claims	505,315	0	505,315	
Connecticare administration fees	66,318	0	66,318	
Medco claims	409,841	475,553	885,393	
Medco administration fees	2,968	1,453	4,421	
Delta Dental claims	279,572	0	279,572	
Delta Dental administration fees	15,218	0	15,218	
Insurance premiums paid (Teamsters)	133,166	0	133,166	
HRA Expense	5,399	0	5,399	
HSA Expense Employer	490,563	789,375	1,279,938	
IPI retiree claims	0	0	0	
IPI retiree administration fees	0	0	0	
Health insurance opt out payments	49,414	0	49,414	
COBRA payments	0	740	740	
Wellness initiatives	3,207	0	3,207	
Other expenditures	88,006	(795,184)	(707,179)	
Subtotal Expenditure Sources	4,132,163 ✓	6,139,338 ✓	10,271,502	
Projection to year end expenditures	3,502,604 ✓	6,147,029 ✓	9,649,632	
Total Expenditure Sources	7,634,767 ✓	12,286,367 ✓	19,921,134	
Net Surplus (Deficit) to Fund	1,643,094	628,689	2,271,783	
Projected Net Surplus (Deficit)	2,284,906	1,556,706	3,841,612	

The Town of East Hartford
 Analysis of Internal Service Funds - Budget Contributions
 For the Fiscal Year Ended June 30, 2015

Operating Revenue	Medical Reserves							Projected FY2015	Budget FY2016
	Actual FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014		
Net Assets - BOY	7,137	7,648	3,263	1,736	1,132	1,122	1,334	1,570	2,861
Budget Contribution (including Grants)	13,678	12,309	13,593	14,844	15,114	17,088	18,315	18,500	18,500
Charges for Services/Premium Shares	5,446	3,017	3,599	3,908	3,607	3,805	3,923	3,836	4,000
Other	431	110	9	5	664	492	363	-	200
Total Revenue	26,692	23,084	20,464	20,493	20,517	22,507	23,935	23,906	25,561
Operating Expenses									
Claims	16,603	17,279	16,131	16,663	17,071	18,643	19,759	18,445	19,367
Premiums and Admin. Charges	2,441	2,542	2,597	2,698	2,324	2,530	2,606	2,600	2,905
Other (Interfund Transfer)	-	-	-	-	-	-	-	-	-
Total Operating Expenses	19,044	19,821	18,728	19,361	19,395	21,173	22,365	21,045	22,272
Net Assets - EOY	7,648	3,263	1,736	1,132	1,122	1,334	1,570	2,861	3,289
Town Budget Contribution								8,000	8,000
BOE Budget Contribution (includes \$1.5 million of grants)								10,500	10,500
Total Budget Contribution								18,500	18,500

(31)

**Town of East Hartford
OPEB Trust Analysis
For the Fiscal Year Ending June 30, 2014**

6 Months done
6 Months to go
6 Months gone (IPI)
6 Months remain (IPI)

	OPEB Trust		
	Town	BOE	Total
Surplus (Deficit) @ 6/30/2014	1,636,065	811,389	2,447,454
<u>Revenue Sources</u>			
Budget contribution	1,976,812	1,180,000 ✓	3,156,812
Ordinance 10-52 transfer	0	0	0
Interest from investments	30,307	0	30,307
Gains and (Losses)	(780)	0	(780)
OPEB Payroll Deduction	11,403	0	11,403
Retiree contributions	298,085	725,901 ✓	1,023,986
COBRA contributions	11,686	5,013 ✓	16,699
Grant fund reimbursement	0	0	0
Other revenues	26,161	0	26,161
Subtotal Revenue Sources	2,353,673 ✓	1,910,914 ✓	4,264,587
Projection to year end revenues	298,085	725,901 ✓	1,023,986
Total Revenue sources	2,651,758	2,636,815 ✓	5,288,573
<u>Expenditure Sources</u>			
Anthem claims	365,283	1,078,128	1,443,411
Anthem administration fees	0	0	0
Connecticare claims	188,423	0	188,423
Connecticare administration fees	0	0	0
Medco claims	303,724	165,803	469,527
Medco administration fees	1,091	793	1,884
Delta Dental claims	0	0	0
Delta Dental administration fees	0	0	0
Insurance premiums paid (Teamsters)	0	0	0
IPI retiree claims	308,375	195,733	504,108
IPI retiree administration fees	21,554	16,627	38,181
Health insurance opt out payments	0	0	0
COBRA payments	0	0	0
Wellness initiatives	0	0	0
Other expenditures	844	0	844
Subtotal Expenditure Sources	1,189,295 ✓	1,457,083 ✓	2,646,378
Projection to year end expenditures	1,188,451	1,457,083	2,645,535
Total Expenditure Sources	2,377,746	2,914,167	5,291,913
Net Surplus (Deficit) to Fund	274,011	(277,352)	(3,340)
Projected Net Surplus (Deficit)	1,910,076	534,037	2,444,114

The Town of East Hartford
 Analysis of Internal Service Funds - Budget Contributions
 For the Fiscal Year Ended June 30, 2015

OPEB Trust

Operating Revenue	Actual							Projected FY2015	Budget FY2016
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014		
Net Assets - BOY	-	-	2,404	2,342	525	398	1,036	2,448	2,889
Budget Contribution	-	2,404	1,615	-	2,984	3,683	4,581	3,157	3,627
Charges for Services/Premium Shares	-	-	2,658	2,566	2,365	2,272	2,277	2,061	2,300
Investment Income	-	-	412	1,189	420	306	662	350	500
Total Revenue	-	2,404	7,089	6,097	6,294	6,659	8,556	8,016	9,316
Operating Expenses									
Claims	-	-	4,668	5,546	5,894	5,597	6,083	5,102	5,500
Premiums and Admin. Charges	-	-	79	26	2	26	25	25	-
Other (Interfund Transfer)	-	-	-	-	-	-	-	-	-
Total Operating Expenses	-	-	4,747	5,572	5,896	5,623	6,108	5,127	5,500
Net Assets - EOY	-	2,404	2,342	525	398	1,036	2,448	2,889	3,816
Town Budget Contribution								1,977	1,977
BOE Budget Contribution								1,180	1,650
Total Budget Contribution								3,157	3,627

33

The Town of East Hartford
 Analysis of Internal Service Funds - Budget Contributions
 For the Fiscal Year Ended June 30, 2015

Worker's Compensation

Operating Revenue	Actual							Projected	Budget
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
Net Assets - BOY	(599)	(1,055)	(1,721)	(1,292)	(1,215)	(1,717)	(1,899)	(1,902)	(1,985)
Budget Contribution	364	946	895	1,000	1,079	1,679	1,690	1,627	1,627
Other	49	13	1	-	-	-	-	-	-
Interest Income	84	22	3	3	54	55	55	55	55
Total Revenue	(102)	(74)	(822)	(289)	(82)	17	(154)	(220)	(303)
Operating Expenses									
Claims	883	1,578	405	890	1,568	1,851	1,683	1,701	1,701
Premiums and Admin. Charges	70	69	65	65	67	65	65	64	64
Other (Interfund Transfer)	-	-	-	-	-	-	-	-	-
Total Operating Expenses	953	1,647	470	955	1,635	1,916	1,748	1,765	1,765
Net Assets - EOY	(1,055)	(1,721)	(1,292)	(1,244)	(1,717)	(1,899)	(1,902)	(1,985)	(2,068)
Town Budget - WC								1,231	1,231
Town Budget - H & H								100	100
Board Budget								296	296
Total Budget								1,627	1,627

152

3 year average used

The Town of East Hartford
 Analysis of Internal Service Funds - Budget Contributions
 For the Fiscal Year Ended June 30, 2015

General Liability

Operating Revenue	Actual							Projected FY2015	Budget FY2016
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014		
Net Assets - BOY	1,809	1,025	146	16	(446)	614	740	521	550
Budget Contribution	490	667	635	1,132	1,932	2,034	1,360	1,496	1,496
Other	15	21	20	-	29	27	25	25	25
Interest Income	69	15	3	3	-	-	-	-	-
Total Revenue	2,383	1,728	804	1,151	1,515	2,675	2,125	2,042	2,071
Operating Expenses									
Claims	1,323	1,673	788	1,562	901	1,900	1,569	1,457	1,457
Premiums and Admin. Charges	35	35	-	35	-	35	35	35	35
Other (Interfund Transfer)	-	(126)	-	-	-	-	-	-	-
Total Operating Expenses	1,358	1,582	788	1,597	901	1,935	1,604	1,492	1,492
Net Assets - EOY	1,025	146	16	(446)	614	740	521	550	579
Town Budget (including \$568k CIRMA Premiums)								829	829
Board Budget								667	667
Total Budget								1,496	1,496

3 year average used

35

**The Town of East Hartford
 Converting the MDC Annual Tax to a Fiscal Year Budget Charge**

The MDC tax is divided among member towns in proportion to the total revenue each received from property taxation, as averaged over the prior three years.

The amount of the MDC tax due in the first half of the coming year is equivalent to 50% of the total prior year tax levy on the eight member towns. The total amount due from all towns in the second half of the year will be subtracted from the total current year levy; the balance becomes the amount due in the second half of the year.

MDC Annual Tax - East Hartford

	<u>Full Year</u>	<u>YOY Increase</u>	<u>% Increase</u>	<u>50% of Full Year</u>
2003	3,223,609			1,611,805
2004	3,446,828	223,219	6.9%	1,723,414
2005	3,621,203	174,375	5.1%	1,810,602
2006	3,967,005	345,802	9.5%	1,983,503
2007	4,130,459	163,454	4.1%	2,065,230
2008	4,279,675	149,216	3.6%	2,139,838
2009	3,880,800	(398,875)	-9.3%	1,940,400
2010	3,757,200	(123,600)	-3.2%	1,878,600
2011	3,769,700	12,500	0.3%	1,884,850
2012	3,856,000	86,300	2.3%	1,928,000
2013	3,964,500	108,500	2.8%	1,982,250
2014	4,213,200	248,700	6.3%	2,106,600
2015	4,490,100	276,900	6.6%	2,245,050

25

Fiscal Year Conversion

Town of East Hartford Fiscal Year Budget Charge

<u>FYE</u>	<u>July</u>	<u>October</u>	<u>January</u>	<u>April</u>	<u>Total</u>	<u>FYOY Increase</u>	<u>% Increase</u>
June 30, 2005	917,512	917,512	861,707	861,707	3,558,438		
June 30, 2006	948,895	948,895	905,301	905,301	3,708,391	149,953	4.2%
June 30, 2007	1,078,202	1,078,202	991,751	991,751	4,139,906	431,516	11.6%
June 30, 2008	1,073,478	1,073,478	1,032,615	1,032,615	4,212,186	72,280	1.7%
June 30, 2009	1,107,223	1,107,223	970,200	970,200	4,154,846	(57,341)	-1.4%
June 30, 2010	970,200	970,200	970,200	970,200	3,880,800	(274,046)	-6.6%
June 30, 2011	970,200	970,200	939,300	939,300	3,819,000	(61,800)	-1.6%
June 30, 2012	945,550	945,550	990,650	990,650	3,872,400	53,400	1.4%
June 30, 2013	985,575	985,575	964,000	964,000	3,899,150	26,750	0.7%
June 30, 2014	1,018,250	1,018,250	991,125	991,125	4,018,750	119,600	3.1%
June 30, 2015	1,115,475	1,115,475	1,053,300	1,053,300	4,337,550	318,800	7.9%
June 30, 2016	1,191,750	1,191,750	1,122,525	1,122,525	4,628,550	291,000	6.7%

Town of East Hartford, CT
Bonds Outstanding as of 6/30/14

Aggregate Debt Service

Date	Principal	Interest	Total P+I
06/30/2014	-	-	-
06/30/2015	6,670,000.00	1,293,553.81	7,963,553.81 ✓
06/30/2016	6,155,000.00	1,236,026.27	7,391,026.27
06/30/2017	6,155,000.00	1,076,907.52	7,231,907.52
06/30/2018	6,285,000.00	926,257.52	7,211,257.52
06/30/2019	5,365,000.00	725,170.02	6,090,170.02
06/30/2020	5,405,000.00	545,520.02	5,950,520.02
06/30/2021	4,385,000.00	369,270.02	4,754,270.02
06/30/2022	4,385,000.00	246,710.64	4,631,710.64
06/30/2023	3,000,000.00	151,976.26	3,151,976.26
06/30/2024	2,445,000.00	77,746.26	2,522,746.26
06/30/2025	340,000.00	35,731.26	375,731.26
06/30/2026	335,000.00	26,806.26	361,806.26
06/30/2027	330,000.00	18,012.50	348,012.50
06/30/2028	325,000.00	8,937.50	333,937.50
Total	\$51,580,000.00	\$6,738,625.86	\$58,318,625.86

Par Amounts Of Selected Issues

2003 Ref Series - \$9,470,000	1,780,000.00
2009A Series - \$8,370,000 Refunding -General Purpose (PSC)	4,590,000.00
2009B Series - Outstanding Maturities -General Purpose	2,705,000.00
2009B Series - Outstanding Maturities -School Purpose	295,000.00
Bonds 2011 A - \$11,000,000 -Fire Station	1,825,000.00
Bonds 2011 A - \$11,000,000 -Roads 2008	5,500,000.00
Bonds 2011 A - \$11,000,000 -Roads 2010	2,725,000.00
Bonds 2011 B - Ref \$5,280,000 -General Purpose	1,781,000.00
Bonds 2011 B - Ref \$5,280,000 -School Purpose	79,000.00
Refunding 2013 - \$12,230,000 -General Purpose	10,677,000.00
Refunding 2013 - \$12,230,000 -School Purpose	523,000.00
Bonds 2014 - \$19.1M By Project (TD Bank) -Road 2010	7,000,000.00
Bonds 2014 - \$19.1M By Project (TD Bank) -Levies 2011	4,000,000.00
Bonds 2014 - \$19.1M By Project (TD Bank) -Library Improvements	2,100,000.00
Bonds 2014 - \$19.1M By Project (TD Bank) -Firehouse Improvements	839,000.00
Bonds 2014 - \$19.1M By Project (TD Bank) -Roads 2012	5,161,000.00
TOTAL	51,580,000.00

**Town of East Hartford
 Summary of Existing Debt Service
 For the Fiscal Year 2015-16**

Fiscal year ending June 30,	Principal	Interest	Total Debt Service
2016	6,155,000	1,236,026	7,391,026
2017	6,155,000	1,076,908	7,231,908
2018	6,285,000	926,258	7,211,258
2019	5,365,000	725,170	6,090,170
2020	5,405,000	545,520	5,950,520
2021	4,385,000	369,270	4,754,270
2022	4,385,000	246,711	4,631,711
2023	3,000,000	151,976	3,151,976
2024	2,445,000	77,746	2,522,746
2025	340,000	35,731	375,731
2026	335,000	26,806	361,806
2027	330,000	18,013	348,013
2028	325,000	8,938	333,938
2029	0	0	0
Totals	\$44,910,000	\$5,445,072	\$50,355,072

Authorized but Unissued Debt	Amount	Expected Bonding Date
2011 Flood Control System Improvements	3,000,000	Summer 2016
2012 East Hartford Middle School Window Wall	1,600,000	Summer 2017
2012 Road Improvements	4,839,000	Summer 2016
2014 Road Improvements	15,000,000	Summer 2016 & 2017
Total Authorized but Unissued Debt	24,439,000	

November 2015 Referendum Questions		
	Amount	Expected Bonding Date
2015 Capital Equipment	4,625,000	Summer 2017
2015 Senior/Multipurpose Center	5,000,000	Summer 2020

28

**The Town of East Hartford
 OPEB Contribution Calculation - Ordinance 10-52
 For the Fiscal Year Ending June 30, 2014
 Prepared as of February 3, 2015**

	<u>Ref.</u>	<u>Pre-Transfer</u>	<u>%</u>	<u>Post-Transfer</u>	<u>%</u>
Revised Budget: June 30, 2014	RSI - 2	172,652,000		172,652,000	
Unassigned Fund Balance: June 30, 2014 (1)	Exhibit A-1	13,550,000	7.85%	13,550,000	7.85%
Revised Budget Appropriation - 8%		<u>13,812,160</u>	8.00%	<u>13,812,160</u>	8.00%
Excess Unassigned Fund Balance Over (Under) 8%		<u>(262,160)</u>		<u>(262,160)</u>	
Transferred to OPEB Trust		<u>-</u>			

39

Includes \$417,000 Langford roof local share designation

Town of East Hartford
 Headcount Comparison Report - FY 1991-2016
 Prepared as of February 5, 2015

1991
 to 2015
 Change

<u>Department</u>	<u>1990-1991</u>	<u>2014-2015</u>	
Town Council (Administrative staff only)	2.0	1.0	(1.0)
Town Clerk	5.0	4.0	(1.0)
Registrars (Administrative staff only)	1.0	-	(1.0)
Mayor's Office	5.0	4.0	(1.0)
Corporation Counsel	5.0	2.5	(2.5)
Human Resources	4.5	3.5	(1.0)
Library	19.0	14.0	(5.0)
Youth Services	4.0	5.0	1.0
<u>Finance Department</u>			
Finance Administration	2.0	1.0	
Accounts and Controls	4.0	4.0	
Information Technology	5.0	3.0	
Purchasing	3.0	1.0	
Assessors	7.0	5.0	
Tax Collector	7.0	6.0	
Risk Management	1.0	1.0	
Subtotal Finance	29.0	21.0	(8.0)
Grants	1.5	3.0	1.5
Development	5.0	3.0	(2.0)
<u>Police Department</u>			
Animal Control	1.0	1.0	
MIS	4.0	4.0	
Administration	12.0	8.0	
Patrol	90.0	113.0	
CID	15.0	12.0	
Training	1.0	-	
Records	6.0	6.0	
VINS	5.0	-	
Communications	19.0	23.0	
Outreach	2.0	-	
PSC Maintenance	-	-	
Traffic	-	-	
Subtotal Police	155.0	167.0	12.0
<u>Fire Department</u>			
Fire Administration	4.0	5.0	
Suppression	96.0	116.0	
Fire Marshall	4.0	5.0	
Apparatus Maintenance	2.0	2.0	
Alarm	2.0	2.0	
EMS	9.0	2.0	
Training	-	1.0	
Emergency Management	1.0	1.0	
Subtotal Fire	118.0	134.0	16.0
Inspections and Permits	15.5	11.0	(4.5)
<u>Public Works</u>			
Administration	7.0	5.0	
Engineering	10.0	8.0	
Highway	34.0	28.0	
Waste	27.0	12.0	
Fleet	11.0	8.0	
Maintenance	9.0	10.0	
Subtotal Public Works	98.0	71.0	(27.0)
<u>Parks and Recreation</u>			
Administration	6.0	6.0	
Maintenance	24.0	19.0	
Golf	5.0	-	
Subtotal P & R	35.0	25.0	(10.0)
<u>Health/Social Services</u>			
Administration	2.0	1.0	
Nursing	5.0	1.0	
Environmental	3.0	4.0	
Social Services	9.5	5.0	
Elderly	1.0	3.0	
Subtotal Health and SS.	20.5	14.0	(6.5)
Grand Total	523.0	483.0	(40.0)
Add back Police Department Increases - sworn personnel			20.0
Add back Fire Department Increases - sworn personnel			16.0
Net Position Decrease - General Government			(76.0)

**Town of East Hartford
Labor Contract Dates
Prepared as of February 4, 2015**

Bargaining Unit	BU #	Contract Start	Contract End	Base	Employees Covered	Avg. Pay	Funding Needed FY 16
Fire	1548	7/1/2011	6/30/2015	10,000,000	127	78,740	200,000 A
Police	EHPOA	7/1/2012	6/30/2016	9,500,000	125	76,000	-
Laborers	1174	7/1/2012	6/30/2017	3,100,000	60	51,667	-
Supervisors	818	7/1/2012	6/30/2016	2,300,000	30	76,667	-
Municipal Employees	CSEAU	7/1/2013	6/30/2017	4,900,000	90	54,444	-
Dispatchers	Teamsters	7/1/2013	6/30/2016	1,100,000	19	57,895	-
Total							200,000



Notes:

A. Contract under negotiation. - assumes 2% in FY 16

Walsh, Mike

From: Enman, Michelle
Sent: Tuesday, January 20, 2015 9:51 AM
To: Walsh, Mike
Subject: FW: Fuel Cost Update

Mike – Please find the fuel costs below. Charlie does recommend the two year lock in Please contact me with any questions that you may have. You can also reach out to Charlie. I will be in the office tomorrow morning, but leaving around 10:30. --Michelle

Michelle Enman, Purchasing Agent
Town of East Hartford, Purchasing Dept.
740 Main Street
East Hartford, CT 06108
Phone (860)291-7270
Fax (860)282-4857
email: menman@easthartfordct.gov
Town Website: www.easthartfordct.gov

From: Charles Guadagnino [mailto:CAG@eastriverenergy.com]
Sent: Tuesday, January 20, 2015 9:32 AM
To: Enman, Michelle
Subject: Fuel Cost Update

Michelle,

Current costs based on 1/19/15 NYMEX

Gasoline for 1/1/16-12/31/16	\$1.9525/gallon (with all taxes \$2.1273/gal)	1 yr.	
Gasoline for 1/1/17-12/31/17	\$1.9765/gallon (with all taxes \$2.1534/gal)	1 yr.	
Gasoline for 1/1/16-12/31/17	\$1.9645/gallon (with all taxes \$2.1404/gal)	2 yr.	←
Diesel Fuel for 7/1/15-6/30-16	\$2.0805/gallon (with current tax/fees \$2.0834)	1 yr.	
Diesel Fuel for 7/1/16-6/30/17	\$2.2868/gallon (with current tax/fees \$2.2897)	1 yr.	
Diesel Fuel for 7/1/15-6/30/17	\$2.1805/gallon (with current tax/fees \$2.1866)	2 yr.	←

Pricing based on current nymex and may be subject to change based on volatility. Final cost determined at time of commitment.

Please let me know asap if you want to lock in the requirements today.

Here is an article I came across.....

Energy entrepreneur T. Boone Pickens predicted Tuesday that Brent crude oil will be at \$90 to \$100 barrel in 12 to 18 months. "The world got along fine with \$100 oil," he said on CNBC. Less global demand for oil is more to blame for the price drop than oversupply, Pickens said in a "Squawk Box" interview. "The demand for the world was another 1.3 million this year, and half of that is what we got," he continued. "The oversupply for oil has come from the United States." The Organization of the Petroleum Exporting Countries alone can't satisfy the world's need for oil, he added. "Are they trying to test the U.S. producer? I don't know, maybe so." In a heated exchange over "peak oil," defined as the point when extraction rates top out, Pickens defended his 2005 call, which came before the U.S. shale boom. "We did peak [for OPEC] in 2005." "If you look at 2005, you're finished as far as for the rest of the world. What saved you was the shale. American industry saved the world one more time," he said. He rejected assertions that he was wrong in 2005

Walsh, Mike

From: Enman, Michelle
Sent: Tuesday, December 23, 2014 9:06 AM
To: Oates, John
Cc: Walsh, Mike
Subject: RE: fuel budget number

Currently locked in
at :

For budget projections

Gasoline use \$2.5044 per gallon + tax/fees \$2.7278 with tax/fees) 1/1/16-12/31/16
For Diesel use \$2.85 per gallon 7/1/15-6/30/16 With fees \$2.8529
For 2 oil use \$2.87 per gallon 7/1/15-6/30/16 With fees \$2.8549

Thru 12/31/15 2.79
Thru 6/30/15 3.05
Thru 6/30/15 2.87

Chief – Hope you have a wonderful holiday. --Michelle

Michelle Enman, Purchasing Agent
Town of East Hartford, Purchasing Dept.
740 Main Street
East Hartford, CT 06108
Phone (860)291-7270
Fax (860)282-4857
email: menman@easthartfordct.gov
Town Website: www.easthartfordct.gov

Starts 1/1/16 2.14
Starts 7/1/15 2.19

From: Oates, John
Sent: Tuesday, December 23, 2014 8:56 AM
To: Enman, Michelle
Cc: Walsh, Mike
Subject: fuel budget number

Savage's Gas 65¢
Savage's Diesel 86¢

Michelle,

Do you have a per-gallon budget planning number for gasoline and diesel fuel for next year?

John H. Oates
Fire Chief
East Hartford Fire Department
31 School Street
East Hartford, CT 06108

860-291-7403 (Office)
860-778-7757 (Cell)

Walsh, Mike

From: Bennett, Cindy
Sent: Friday, October 31, 2014 12:12 PM
To: Walsh, Mike
Subject: Town/BOE Voluntary Wellness Promotion- Participation/Cost Update

Hi Mike-I have gone through my files for the last fiscal year (7/13 through 7/14) and have the following update for various wellness promotions we have available to employees on a medical plan: We had 139 employees participate in the fitness reimbursement program (\$1 A day)- the total paid out was \$10,556. We had 111 walkers giving away 156 \$50 gift cards at a cost of \$7,800. (45 walkers received 2 gift cards each)

In addition we just gave out 236 flu vaccines at a cost of \$25 each or \$5,900. The fire dept. employees will all get a flu vaccine through St. Francis and bill me directly so that is approximately 110 employees times \$25 or another \$2,750. The health dept. may also have a clinic and we pay for the vaccine only.

From time to time someone genuinely just calls or stops in to say "thanks" for the push. That because of our program, they were motivated to start or kick up a program and they look and feel so much better. I find that quite rewarding. Anything else, let me know