

TOWN OF EAST HARTFORD, CONNECTICUT



**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016**

TOWN OF EAST HARTFORD, CONNECTICUT

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016*

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Joseph Carlson

TOWN COUNCIL

Richard F. Kehoe, Chair
William P. Horan, Jr., Vice Chair
Barbara-Ann Rossi, Majority Leader
Esther Clarke, Minority Leader
Ram Aberasturia

Pat Harmon
Anita Morrison
Linda A. Russo
Marc I. Weinberg

ADMINISTRATION

Corporation Counsel
Town Clerk
Director of Development
Director of Finance
Director of Health and
Social Services
Director of Libraries

Scott Chadwick
Robert Pasek
Eileen Buckheit
Michael P. Walsh

James Cordier
Susan Hansen

Director of Human Resources
Director of Insp. & Permits
Director of Park & Recreation
Director of Public Works
Director of Youth Services
Fire Chief
Chief of Police
Mayor's Administrative Aid

Santiago Malave
Greg Grew
Ted Fravel
Tim Bockus
Cephus Nolen, Jr.
John Oates
Scott Sansom
John Choquette

BOARD OF EDUCATION

Jeffrey A. Currey, Chair
Bryan R. Hall
Marilyn Pet

Tyron V. Harris
Dorese Roberts
Tom Rup

Stephanie K. Watkins
Christopher M. Gentile
Valerie B. Scheer

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016***



MARCIA A. LECLERC
MAYOR

Office of the Mayor

February, 2015

(860) 291-7200
FAX (860) 282-2978
www.easthartfordct.gov

To the Members of the Town Council and to the Residents of the Town of East Hartford:

By way of this letter, let me respectfully submit to you the Mayor's Recommended Budget for the 2015-16 fiscal year. Once again, this budget was constructed against a backdrop of a slowly recovering economy.

Budget priority: maintain services

My highest priority when compiling this budget was to continue to deliver the host of municipal services provided by the town including a quality education, a comprehensive public safety program including paramedic level medical response and a full-time fire department, curbside refuse, bulky waste, and leaf collection pickup, elderly and disabled transportation, and tax reductions for senior citizens who are on a fixed income.

My second priority was to continue to address long-term financial issues facing the town including an underfunded pension obligation and an underfunded other post-employment benefit obligation of \$139 million and \$160 million, respectively.

Accordingly, I submit for your review the Mayor's Recommended Budget which was compiled using the following guidelines:

- This budget presumes flat funding by the State of Connecticut with respect to municipal aid
- This budget was created using Generally Accepted Accounting Principles (GAAP)
- No borrowing or use of one-time revenue sources was used to balance this budget
- This budget fully funds the town's pension obligation based on an independent actuary's recommended contribution
- This budget funds current employee and retiree medical payments and begins to address the unfunded OPEB liability

Other items incorporated into this budget

Year two funding for revaluation
Additional costs related to severance
Savings from retrofitting streetlights
Parks rental payment to the BOE

Funding for a 53rd payroll
Additional Fire Lieutenants
Savings on gasoline and diesel
A subsidy for the golf course

Increased costs for FICA and the DC plans
Higher overtime for Public Safety staff
Higher MDC and related sewer funding
One clerical staff for the Health Dept.

What this budget pays for, by the numbers:

2,561 building permits issued	151 fires extinguished	104,998 Dial-a-ride trips provided	8,155 traffic violations issued
Six union contracts negotiated	133,522 library books lent	1,921 parking tickets issued	14,750 tons of waste collected
7,209 students educated	62 sports fields maintained	39,143 motor vehicles taxed	28 competitive bids issued
\$19 million of bonds issued	2,485 arrests made	1,214 BOE employees managed	484 town employees managed
6,531 vendor checks issued	One town website upgraded	\$119 million in taxes collected	16,401 land parcels inventoried
\$3 billion grand list published	70 buildings maintained	10,164 medical calls responded	283 vehicles maintained

Capital Improvements and Equipment

Using a combination of bonding, leasing, and LOCIP grants, the town will invest in the following capital items:

- | | | |
|-----------------------------------|-----------------------------|--------------------------------|
| Senior/Multipurpose Center | Probate Court Update | Police cars (up to 10) |
| Office equipment upgrades | Pick-up truck (2) | Automated waste truck (1) |
| Dump trucks (2) | Utility truck (1) | Automated leaf vacuum (1) |
| Town Clerk vault HVAC | Town Hall step replacement | Town Hall basement windows |
| Tax Office carpet replacement | Snow tractor (1) | Playscape replacements |
| Golf Course path mill and overlay | Ladder 2 replacement (1) | Rescue Squad 1 replacement (1) |
| Engine 1 replacement (1) | Fitness equipment | Dispatch consoles |
| Prisoner transport vehicle (1) | Langford roof – grant share | EHMS Window wall funding |

Board of Education Spending

This recommended budget increases the amount provided to the Board of Education compared to the current year by \$1 million. However, in order to provide the community with a greater level of transparency, amounts formerly recorded as tuition revenue that were netted against operating expenses have been recorded as revenue with the corresponding expenses now shown on a gross basis.

The following key budget statistics will give the reader an overall understanding of the changes in this budget:

Key Budget Statistics

- Total budget spending is \$178.4 million. This is an increase of \$3.2 million, or 1.9% higher than the current year
- Spending for Town government is budgeted at \$54.6 million. This is \$ 1 million, or 1.9% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.3 million. This is \$74 thousand, or 0.6% higher than the current year
- Pension & Retirement spending is budgeted at \$13.9 million. This is \$1.4 million, or 11.2% higher than the current year
- Educational spending is budgeted at \$88.3 million. This is \$1 million, or 1.1% higher than the current year

- Town and BOE Debt Service spending is budgeted at \$7.9 million. This is \$417 thousand, or 5% lower than the current year
- Capital Improvement spending is budgeted at \$1.4 million. This is \$149 thousand, or 12.1% higher than the current year
- The proposed mill rate of 46.5 is 1.1 mills, or 2.4% higher than the current year resulting in a tax increase of \$107 per year on the average East Hartford residential property

This Mayor's Recommended Budget for the 2015-16 fiscal year, including comparisons to 2013-14 and 2014-15 is presented below:

	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>% Change</u>	<u>FY 2015-16</u>	<u>% Change</u>	<u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs)	51,991,628	53,559,550	3.0%	54,601,590	1.9%	1,042,040
HEALTH BENEFITS/INSURANCES	11,690,762	12,261,892	4.9%	12,335,734	0.6%	73,842
RETIREMENT BENEFITS COST	11,725,130	12,508,349	6.7%	13,905,506	11.2%	1,397,157
BOARD OF EDUCATION	87,266,419	87,266,419	0.0%	88,266,419	1.1%	1,000,000
TOWN AND BOE DEBT SERVICE	8,098,548	8,328,012	2.8%	7,910,960	-5.0%	(417,052)
CAPITAL IMPROVEMENTS	1,115,969	1,227,207	10.0%	1,375,809	12.1%	148,602
TOTAL	<u>171,888,456</u>	<u>175,151,429</u>	<u>1.9%</u>	<u>178,396,018</u>	<u>1.9%</u>	<u>3,244,589</u>

In closing, I want to take this opportunity to thank the members of East Hartford's Legislative Delegation, the East Hartford Town Council, and those from our community who shared their thoughts with me on this budget.

Sincerely,
The Town of East Hartford



Marcia A. Leclerc, Mayor

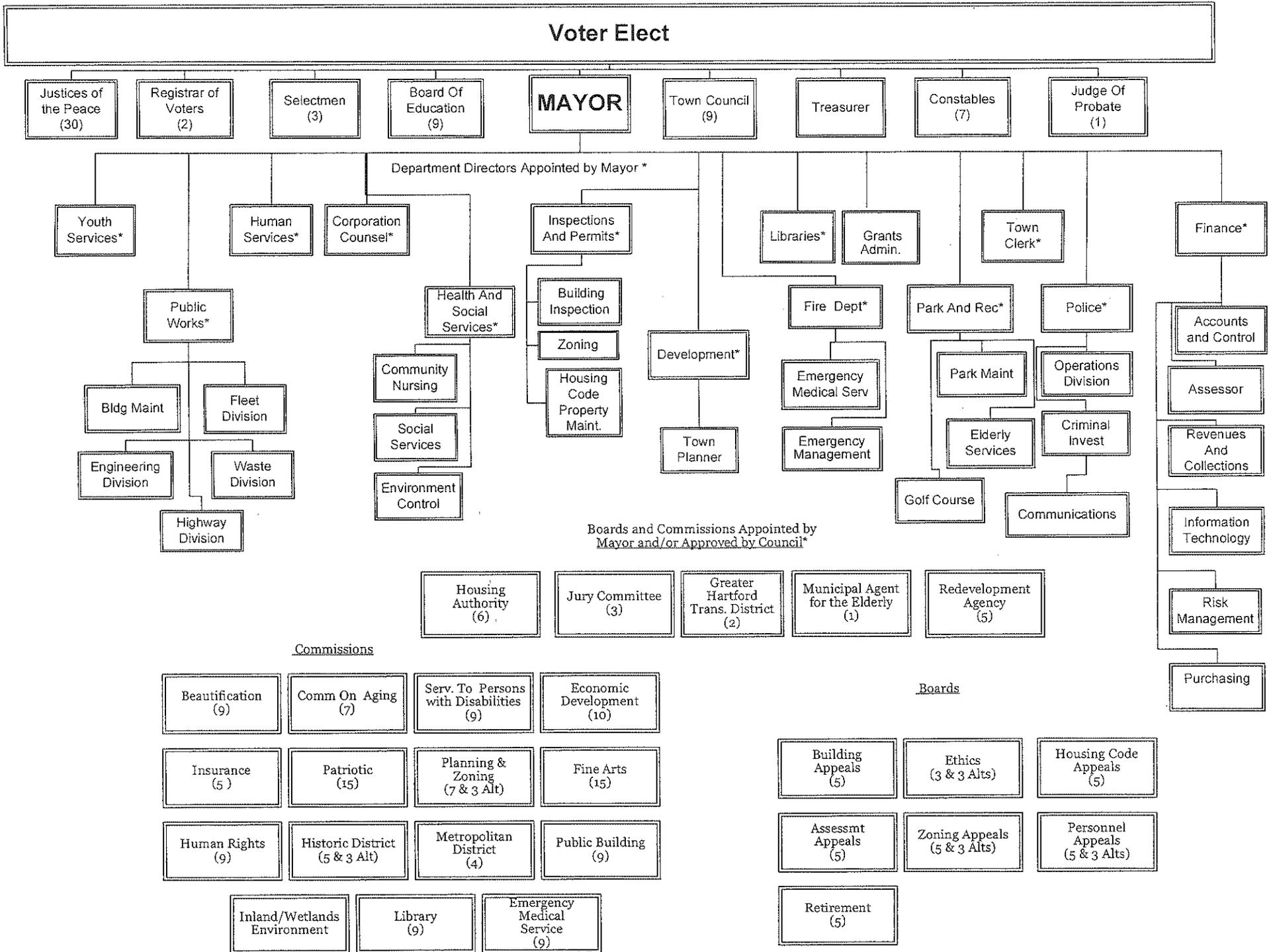
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TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL INFORMATION

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

Voter Elect



East Hartford at a Glance

The Town of East Hartford is located directly east of the Capitol City of Hartford on the east bank of the Connecticut River, encompassing a land area of 18.7 square miles. The Town is bordered by Glastonbury on the South, Manchester on the East, and South Windsor on the North. East Hartford is situated halfway between New York City and Boston. The Town is served by regional and national rail lines and Bradley International Airport is twenty miles to the northwest. The Connecticut River provides water access to Long Island Sound 30 miles to the south. East Hartford's current population (2010) is 51,252.

East Hartford is the home of over 75 diversified manufacturing plants and 1,844 small businesses. Principal products include: aircraft engines, soda bottling, optical character recognition systems, machine tools, dies, precision parts, aircraft engine parts, winches, sheet metal fabrications, pneumatic valves, firearms, photo processing, printing paper products, marking machines, electronic test equipment, and storage racks.

The Town serves as the corporate and general headquarters for the Pratt and Whitney Division of United Technologies, which employs just under 35,000 world wide and 7,621 in East Hartford. Other significant employers include United Technologies Research Lab, Bank of America, N.A. Data Processing Division, Coca-Cola of N.Y. and Riverside Health and Rehabilitation Center.

The Town has pursued a strategy designed to diversify its economic base from major reliance on a single industry.

The Town is working actively with the Capitol Region Growth Council Inc. to develop industrial solutions for Rentschler Field, a 700-acre airport owned by United Technologies.

The Town's Charter was granted by the General Assembly, October 9, 1793 and was last revised in 2004. The land area was taken from the City of Hartford. The Town functions under the strong Mayor/Council form of government with the Mayor acting as the Chief Executive Officer. All

legislative authority of the Town is vested exclusively in the nine member Town Council. The Chairman of the Town Council is also the Deputy Mayor and is empowered to exercise the powers and duties of the Office of the Mayor in the event of his absence.

The Town provides the full range of municipal services as directed by State statute and the Town Charter. These include police and fire protection, parks and recreation activities, street construction and maintenance, planning and zoning, health and social services, education and general administrative services.

MISCELLANEOUS STATISTICS:

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Population	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2015-16 Property Tax Rate (a mill is \$1 for each \$1,000 taxable value)	46.5
2014 Net Taxable Grand List	\$2,693,033,920

Budget Process Summary

December 1	-	Town departments and commissions receive their budget preparation forms.	Within 10 days after the final public hearing	-	The Town Council adopts an Approved Budget and sets the tax rate for fiscal year which begins July 1 st .
Not later than January 2	-	Departments and commissions submit budgets to the Finance Department for compilation.	Within 5 days after the budget adoption	-	The Mayor can veto the budget or reduce it.
Beginning January 5	-	The Mayor and Finance Director review the budget requests with the departments and commissions. Current year revenues and expenditures are also reviewed.	Within 5 days of veto	-	The Council can vote to override.
		Board of Education requested budget is forwarded to the Mayor.	Within 15 days after the budget adoption	-	Budget Referendum petitions filed with the Town Clerk.
Not later than February 9	-	The Finance Department submits assembled budget to the Mayor.	Within 5 days of petition filing	-	Town Clerk certifies petition.
Not later than February 23	-	The Mayor submits to the Town Council revenue and expenditure estimates for the ensuing fiscal year as the Mayor's Recommended Budget.	Within 4 days after certification	-	Town Council set referendum date.
Not later than March 11	-	The Town Council holds meetings with the Mayor, Finance Director and all departments, including the Board of Education and commissions to review recommended budgets.	Not less than 20 nor more than 27 days from the Town Council Meeting	-	Referendum held.
		The Town Council conducts a public hearing to review the recommended budget.	Within 5 days after referendum	-	Town Council adopts final budget.

TOWN OF EAST HARTFORD, CONNECTICUT

FINANCIAL SUMMARIES

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2016**

	<u>REVISED</u> <u>FY 2013-14</u>	<u>REVISED</u> <u>FY 2014-15</u>	<u>% Change</u> <u>(prior year)</u>	<u>RECOMMENDED</u> <u>FY 2015-16</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN (excludes Benefit & Ins. costs) \$	51,991,628	\$ 53,559,550	3.0%	\$ 54,601,590	1.9%	\$ 1,042,040
HEALTH BENEFITS/INSURANCES	11,690,762	12,261,892	4.9%	12,335,734	0.6%	73,842
RETIREMENT BENEFITS COST	11,725,130	12,508,349	6.7%	13,905,506	11.2%	1,397,157
BOARD OF EDUCATION	87,266,419	87,266,419	0.0%	88,266,419	1.1%	1,000,000
TOWN AND BOE DEBT SERVICE	8,098,548	8,328,012	2.8%	7,910,960	-5.0%	(417,052)
CAPITAL IMPROVEMENTS	1,115,969	1,227,207	10.0%	1,375,809	12.1%	148,602
TOTAL	<u>\$ 171,888,456</u>	<u>\$ 175,151,429</u>	<u>1.9%</u>	<u>\$ 178,396,018</u>	<u>1.9%</u>	<u>\$ 3,244,589</u>

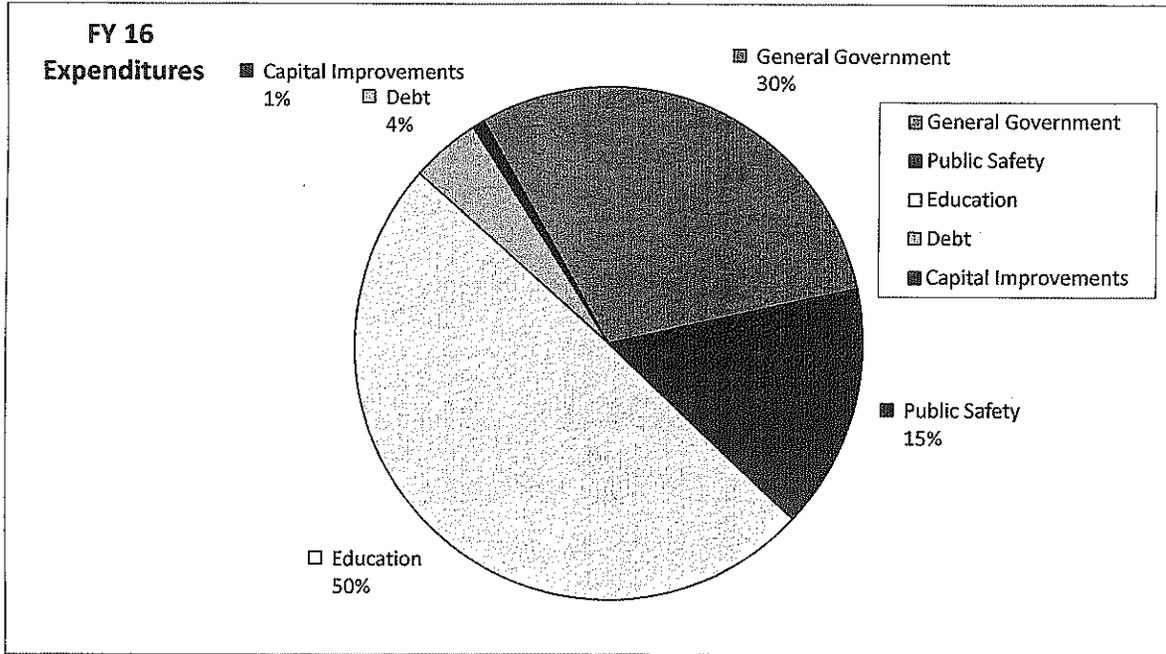
TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2015-2016 BUDGET

GENERAL FUND REVENUES	ACTUAL 7/1/12- 6/30/13	ACTUAL 7/1/13- 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14- 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
PROPERTY TAXES	-115,890,128	-118,021,762	-121,330,929	-121,330,929	-75,406,343	-124,289,240	2,958,311
LICENSES AND PERMITS	-712,781	-1,320,062	-1,119,150	-1,119,150	-470,802	-1,619,150	500,000
INTERGOVERNMENTAL	-49,301,078	-50,805,384	-50,105,081	-50,105,081	-11,604,348	-50,134,118	29,037
CHARGES TOWN CLERK	-642,064	-741,972	-740,000	-740,000	-425,609	-740,000	0
CHARGES PUB SAFETY	-673,639	-791,279	-844,000	-844,000	-151,373	-844,000	0
CHARGES BUILDING	-19,393	-17,130	-36,500	-36,500	-6,225	-25,500	-11,000
CHARGES PUBLIC WORKS	-132,345	-155,894	-138,000	-138,000	-83,160	-153,000	15,000
CHARGES LIBRARY	-18,905	-10,926	-16,000	-16,000	-6,252	-16,000	0
CHARGES RECREATION	-87,935	-62,833	-85,000	-85,000	-24,179	-65,000	-20,000
CHARGES CEMETERIES	-185,280	-127,706	-165,000	-165,000	-90,830	-165,000	0
FINES	-62,436	-61,226	-70,000	-70,000	-23,858	-70,000	0
OTHER MISCELLANEOUS	-699,850	-346,933	-395,000	-395,000	-146,261	-270,000	-125,000
OTHER TRANSFERS	-336	-18,892	-5,010	-5,010	-4,252	-5,010	0
TRANSFERS	0	0	0	-101,759	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-168,426,169	-172,482,001	-175,049,670	-175,151,429	-88,443,490	-178,396,018	3,346,348

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2015-2016 BUDGET

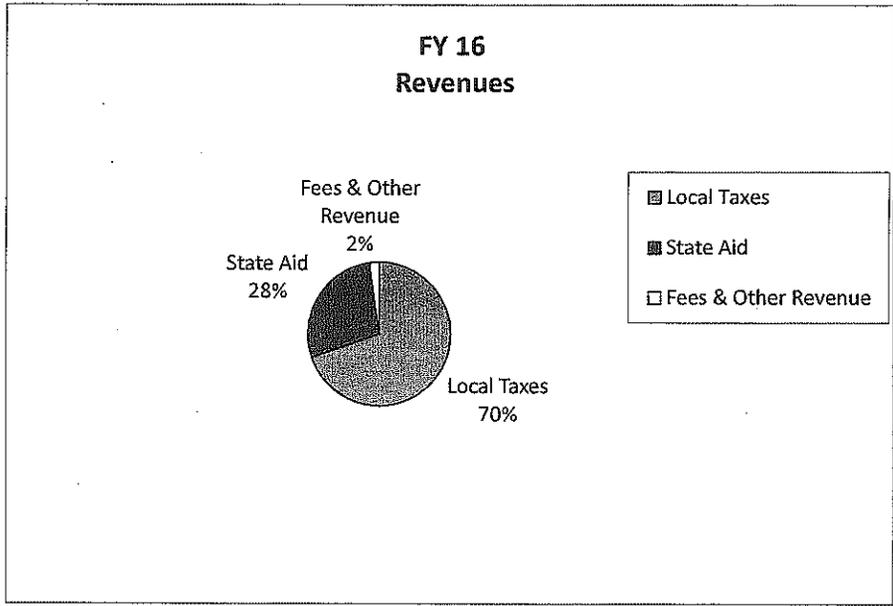
GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
LEGISLATIVE	544,184	483,230	517,099	544,577	329,868	552,081	34,982
EXECUTIVE	2,657,647	2,482,626	2,701,547	2,720,634	1,157,155	2,794,931	93,384
FINANCE	27,453,417	26,157,938	27,967,588	28,025,938	25,399,344	29,681,323	1,713,735
DEVELOPMENT	220,786	224,824	243,875	252,097	148,968	264,016	20,141
PUBLIC SAFETY	25,951,346	27,113,074	26,150,060	27,411,573	14,812,866	27,516,274	1,366,214
INSPECTIONS/PERMITS	666,828	643,954	671,584	704,740	329,625	703,847	32,263
PUBLIC WORKS	12,771,169	13,863,595	13,514,830	13,668,850	6,588,098	13,832,854	318,024
PARKS/RECREATION	2,504,086	2,789,003	2,963,765	3,007,020	1,642,238	3,163,810	200,045
HEALTH/SOCIAL SERVICES	1,424,597	1,451,431	1,480,178	1,505,434	708,445	1,585,491	105,313
DEBT SERVICE	7,698,437	7,779,175	8,068,079	8,068,079	4,016,853	7,391,027	-677,052
CONTINGENCY	0	0	1,903,578	375,000	0	625,000	-1,278,578
CAPITAL IMPROVEMENTS	1,316,466	1,435,343	1,487,140	1,487,140	1,473,880	1,895,742	408,602
BOARDS AND COMMISSIONS	93,667	113,571	113,928	113,928	49,086	123,203	9,275
BOARD OF EDUCATION	85,765,297	87,264,707	87,266,419	87,266,419	42,083,159	88,266,419	1,000,000
GRAND TOTAL GENERAL FUND APPROPRIATION	169,067,928	171,802,470	175,049,670	175,151,429	98,739,586	178,396,018	3,346,348

**TOWN OF EAST HARTFORD
RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2016**

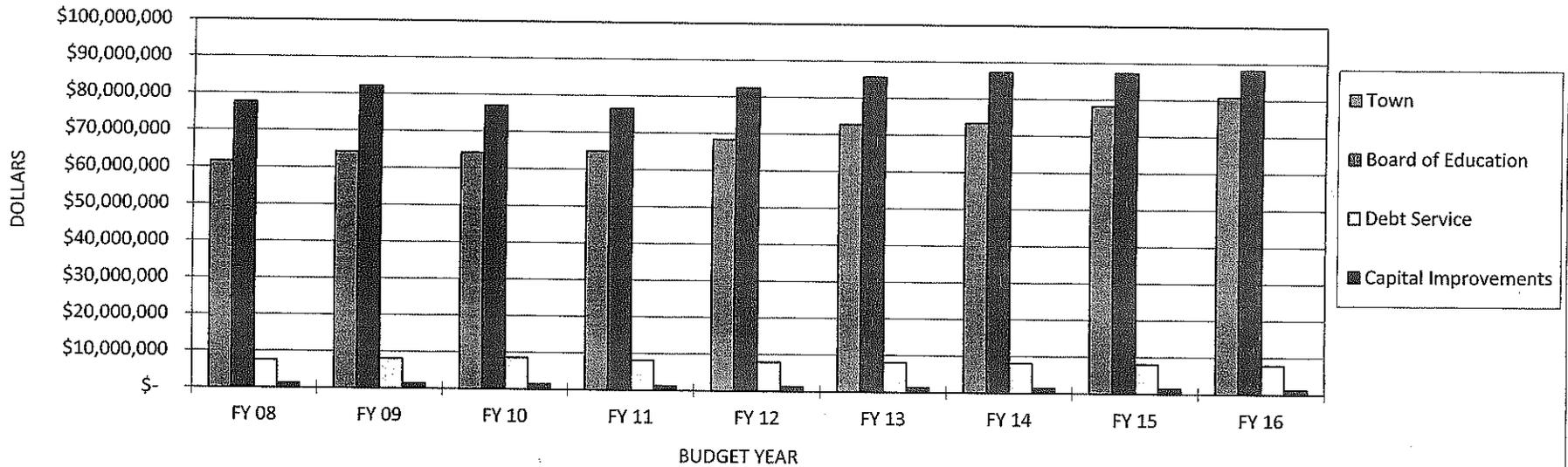


General Government	\$ 53,326,556
Public Safety	27,516,274
Education	88,266,419
Debt	7,910,960
Capital Improvements	1,375,809
Total	<u>\$ 178,396,018</u>

Local Taxes	\$124,289,240
State Aid	50,134,118
Fees & Other Revenue	3,972,660
Total	<u>\$178,396,018</u>



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2008-2016**



	ADOPTED FY 08	ADOPTED FY 09	ADOPTED FY 10	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	RECOMMENDED FY 16
Town	\$ 61,588,509	\$ 64,267,390	\$ 64,250,362	\$ 64,935,154	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985	\$ 78,228,032	\$ 80,842,830	\$ 80,842,830
Board of Education	77,650,430	82,098,910	77,000,000	76,548,237	82,498,910	85,766,419	87,266,419	87,266,419	88,266,419	88,266,419
Debt Service	7,471,975	8,055,844	8,607,603	8,127,898	7,894,913	8,099,382	8,133,175	8,068,079	7,910,960	7,910,960
Capital Improvements	1,300,938	1,408,288	1,450,464	1,232,083	1,354,073	1,323,619	1,437,984	1,487,140	1,375,809	1,375,809
Total	\$ 148,011,852	\$ 155,830,432	\$ 151,308,429	\$ 150,843,372	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563	\$ 175,049,670	\$ 178,396,018	\$ 178,396,018

Town of East Hartford
 Additional Budget Analysis
 For the Fiscal Year Ended June 30, 2016

FUND BALANCE CALCULATIONS	
	(000's omitted)
Unassigned Fund Balance at June 30, 2014	\$ 13,967
Fiscal Year 15	
Fund Balance Appropriations	102
Projected Net Revenue Surplus (Deficit)	-
Projected Expenditure Surplus	250
Projected Unassigned Fund Balance at June 30, 2014	\$ 14,115
Fiscal Year 16	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2016	\$ 14,115

MILL RATE	
Net Grand list as of October 1, 2014	\$ 2,693,033,920
Tax collection rate	97.9%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate	46.47
Taxes generated	\$ 122,514,240

CAPITAL EXPENDITURE RESERVE FUND CALCULATION	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Unassigned Fund Balance at June 30, 2015	\$ 14,115
Projected Unassigned Fund Balance at June 30, 2016	\$ 14,115
Recommended level of Unassigned Fund Balance at 5% of the General Fund Operating Budget	\$ 8,752
Current % of Unassigned Fund Balance to General Fund Operating Budget	8.1%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND REVENUE

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
<u>PROPERTY TAXES</u>									
G0370	40066	SUPPLEMENTAL MV TAX	-1,268,198	-1,272,490	-1,200,000	-1,200,000	-242,192	-1,200,000	0
G0370	40067	CURRENT TAX LEVY	-111,850,182	-113,578,090	-117,330,929	-117,330,929	-72,938,060	-120,289,240	2,958,311
G0370	40068	PRIOR YEARS LEVY	-1,442,214	-1,731,255	-1,500,000	-1,500,000	-1,242,017	-1,500,000	0
G0370	40131	INTEREST AND LIENS	-1,329,534	-1,439,928	-1,300,000	-1,300,000	-750,086	-1,300,000	0
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	-233,987	0	0
SUBTOTAL PROPERTY TAXES			-115,890,128	-118,021,762	-121,330,929	-121,330,929	-75,406,343	-124,289,240	2,958,311
<u>LICENSES AND PERMITS</u>									
G0120	41220	ALCOHOLIC BEVERAGES	-186	-144	-150	-150	-76	-150	0
G0120	41225	PASSPORT FEES	0	0	0	0	0	0	0
G0120	41230	DOG LICENSES	-6,904	-7,534	-10,000	-10,000	0	-10,000	0
G0120	41232	SPORTING LICENSES	-103	-211	-500	-500	-973	-500	0
G0120	41240	ALL OTHER LICENSES	-8,262	-8,380	-8,000	-8,000	-3,693	-8,000	0
G0410	41235	STATE P & Z LIC FEE	-2,358	-5,225	-5,000	-5,000	-3,659	-5,000	0
G0520	41222	PROTECTIVE	-17,590	-24,210	-13,000	-13,000	-5,910	-13,000	0
G0520	41223	AMUSEMENT	-1,362	-1,225	-1,500	-1,500	-506	-1,500	0
G0610	41231	BLDG STRUCTURE & EQUIP	-599,009	-1,190,432	-1,000,000	-1,000,000	-404,514	-1,500,000	500,000
G0710	41213	STREET PRIVILEGE & USE	-7,335	-9,930	-11,000	-11,000	-11,385	-11,000	0
G0910	41221	HEALTH	-69,672	-72,772	-70,000	-70,000	-40,087	-70,000	0
SUBTOTAL LICENSES AND PERMITS			-712,781	-1,320,062	-1,119,150	-1,119,150	-470,802	-1,619,150	500,000
<u>INTERGOVERNMENTAL</u>									
G0350	42509	PEQUOT FUND	-307,007	-306,329	-309,314	-309,314	-102,705	-309,314	0
G0350	42526	MUNICIPAL REVENUE SHARING	-3,529,579	-4,650,208	-4,182,901	-4,182,901	0	-4,182,901	0
G0350	42527	PILOT/ECON DEVELOPMENT	-39,890	-45,404	0	0	0	0	0
G0350	42529	PILOT/TELEPHONE	-131,476	-124,547	-144,687	-144,687	0	-144,687	0
G0350	42530	HOUSING IN LIEU TAX-STATE	-110,657	-121,510	-105,000	-105,000	0	-105,000	0
G0350	42531	IN LIEU OF TAXES	-658,037	-937,716	-876,569	-876,569	-1,050,016	-876,569	0
G0350	42532	BOAT REGISTRATION	0	0	0	0	0	0	0
G0350	42535	NEW MANUFACTURE MACHINERY	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
G0350	42536	DISTRESSED MUNICIPALITIES	-103,836	-96,794	-46,431	-46,431	0	-86,468	40,037
G0350	42537	CONTROLLING INTEREST TRANS	-22,470	-6,587	-12,000	-12,000	0	-12,000	0
G0350	42538	MUNICIPAL VIDEO TRUST	-15,462	0	-5,000	-5,000	0	0	-5,000
G0350	42539	RETAIL SALES TAX SHARE	0	0	0	0	0	0	0
G0350	42540	ROOM OCCUPANCY SHARE	0	0	0	0	0	0	0
G0350	42570	HOUSING IN LIEU-FED	-79,621	-98,423	-80,000	-80,000	0	-80,000	0
G0350	42611	URBAN MASS TRANS ACT	-13,450	-14,400	-13,000	-13,000	-7,063	-13,000	0
G0350	42612	YOUTH SERVICES	-38,625	-39,192	-38,586	-38,586	-15,000	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	-370,132	-366,445	-360,000	-360,000	0	-360,000	0
G0370	42151	ELDERLY TAXES	-2,000	-834	-6,000	-6,000	0	0	-6,000
G0370	42152	DISABILITY EXEMPTIONS	-11,362	-11,648	-10,000	-10,000	0	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-45,457	-43,735	-40,000	-40,000	0	-40,000	0
G0370	42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	0
G0520	42235	ABANDONED MOTOR VEHICLES	-2,970	0	-750	-750	-1,860	-750	0
G0530	42616	EMERGENCY MANAGEMENT	-48,603	-25,659	0	0	0	0	0
G0990	42508	EQUALIZED COST SHARING	-41,649,474	-41,650,528	-41,710,817	-41,710,817	-10,427,704	-41,710,817	0
G0990	42511	HEALTH WELFARE	-31,154	-31,630	-30,000	-30,000	0	-30,000	0
G0990	42512	SPECIAL EDUCATION	-1,555,645	-1,710,669	-1,600,000	-1,600,000	0	-1,600,000	0
G0990	42513	SERVICES TO BLIND	0	0	0	0	0	0	0
G0990	42516	TRANSPORTATION	-534,171	-523,126	-534,026	-534,026	0	-534,026	0
G0990	42519	SCHOOL BUILDING	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-49,301,078	-50,805,384	-50,105,081	-50,105,081	-11,604,348	-50,134,118	29,037
<u>CHARGES TOWN CLERK</u>									
G0120	43610	RECORD LEGAL TRANSACTIONS	-184,568	-206,229	-225,000	-225,000	-132,167	-225,000	0
G0120	43611	CERTIFICATION FEES	-46,907	-48,457	-45,000	-45,000	-22,418	-45,000	0
G0120	43612	VITAL STATISTICS	-50,983	-51,775	-45,000	-45,000	-24,965	-45,000	0
G0120	43615	CONVEYANCE TAX	-359,606	-435,512	-425,000	-425,000	-246,059	-425,000	0
SUBTOTAL CHARGES TOWN CLERK			-642,064	-741,972	-740,000	-740,000	-425,609	-740,000	0
<u>CHARGES PUB SAFETY</u>									

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
G0520	44621	POLICE PRIVATE DUTY CHARGES	-85,879	-183,512	-250,000	-250,000	119,670	-250,000	0
G0520	44622	ACCIDENT REPORTS	-6,191	-4,098	-6,000	-6,000	-1,497	-6,000	0
G0520	44624	ALARM REGISTRATION FEES	-10,031	-9,795	-5,000	-5,000	-1,550	-5,000	0
G0520	44625	ANIMAL POUND FEES	-219	-1,556	-2,000	-2,000	-1,378	-2,000	0
G0520	44626	STADIUM REVENUE	-35,648	-35,919	-51,000	-51,000	0	-51,000	0
G0530	44626	STADIUM REVENUE	-22,092	-22,827	-20,000	-20,000	0	-20,000	0
G0530	44627	PARAMEDIC BILLING	-504,124	-518,993	-500,000	-500,000	-264,190	-500,000	0
G0630	44623	FIRE PROTECTION SERVICE	-9,456	-14,579	-10,000	-10,000	-2,429	-10,000	0
SUBTOTAL CHARGES PUB SAFETY			-673,639	-791,279	-844,000	-844,000	-151,373	-844,000	0
<u>CHARGES BUILDING</u>									
G0610	45641	ZONING	-14,041	-10,817	-20,000	-20,000	-5,194	-20,000	0
G0610	45645	ZONING VIOLATION FINES	-225	-125	-500	-500	-225	-500	0
G0610	45646	SURCHARGE	-2,677	-2,989	-10,000	-10,000	-806	-3,000	-7,000
G0610	45647	SOB BUSINESS APPLICATION FEE	0	-1,900	-1,000	-1,000	0	-1,000	0
G0610	45648	SOB MANAGER APPLICATION FEE	-2,450	-1,300	-5,000	-5,000	0	-1,000	-4,000
G0610	45649	SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0	0
SUBTOTAL CHARGES BUILDING			-19,393	-17,130	-36,500	-36,500	-6,225	-25,500	-11,000
<u>CHARGES PUBLIC WORKS</u>									
G0210	46631	TEL COMM & REFUNDS	0	0	0	0	0	0	0
G0710	46632	SALE OF MAPS	-1,807	-895	-2,000	-2,000	-740	-2,000	0
G0710	46636	RECYCLING REVENUE	0	-24,661	0	0	-13,545	-15,000	15,000
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-1,610	-2,560	-3,000	-3,000	-320	-3,000	0
G0710	46643	PUBLIC WORKS USER FEES	-126,069	-124,474	-130,000	-130,000	-67,780	-130,000	0
G0710	46644	PUBLIC WORKS EVICTION MOVE	-2,859	-3,304	-3,000	-3,000	-775	-3,000	0
G0780	46420	RECYCLING BAGS	0	0	0	0	0	0	0
SUBTOTAL CHARGES PUBLIC WORKS			-132,345	-155,894	-138,000	-138,000	-83,160	-153,000	15,000
<u>CHARGES LIBRARY</u>									

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
G0240	47671	FEES & FINES	-6,334	-4,099	-6,000	-6,000	-1,787	-6,000	0
G0240	47672	LOST BOOKS & RENTALS	-1,624	-653	-1,000	-1,000	-198	-1,000	0
G0240	47673	PRINTING FEES	-10,947	-6,173	-9,000	-9,000	-4,267	-9,000	0
SUBTOTAL CHARGES LIBRARY			-18,905	-10,926	-16,000	-16,000	-6,252	-16,000	0
<u>CHARGES RECREATION</u>									
G0810	48681	PARKS BLDG RENTALS	-62,629	-42,589	-60,000	-60,000	-9,945	-40,000	-20,000
G0810	48682	OTHER ADMISSIONS & FEES	-25,307	-20,244	-25,000	-25,000	-14,234	-25,000	0
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
SUBTOTAL CHARGES RECREATION			-87,935	-62,833	-85,000	-85,000	-24,179	-65,000	-20,000
<u>CHARGES CEMETERIES</u>									
G0760	49691	LOT SALES	-46,300	-27,600	-35,000	-35,000	-36,900	-35,000	0
G0760	49692	GRAVE OPENING FEES	-138,980	-100,106	-130,000	-130,000	-53,930	-130,000	0
SUBTOTAL CHARGES CEMETERIES			-185,280	-127,706	-165,000	-165,000	-90,830	-165,000	0
<u>FINES</u>									
G0520	50311	TRAFFIC TAGS/MV FINES	-62,436	-61,226	-70,000	-70,000	-23,858	-70,000	0
SUBTOTAL FINES			-62,436	-61,226	-70,000	-70,000	-23,858	-70,000	0
<u>OTHER MISCELLANEOUS</u>									
G0320	51400	SALE OF PROPERTY	0	0	0	0	-18,000	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-32,325	-19,563	-30,000	-30,000	-7,568	-30,000	0
G0320	51412	RENTALS	-214,929	-83,477	-75,000	-75,000	-38,821	-75,000	0
G0320	51740	COMP & INSURANCE REFUNDS	-95,784	-135,740	-90,000	-90,000	-51,761	-90,000	0
G0320	51760	MISCELLANEOUS REVENUE	-356,811	-108,152	-200,000	-200,000	-30,111	-75,000	-125,000
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0
SUBTOTAL OTHER MISCELLANEOUS			-699,850	-346,933	-395,000	-395,000	-146,261	-270,000	-125,000
<u>OTHER TRANSFERS</u>									
G0320	52000	TRANSFER IN	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOMMEND 2015-16	\$ CHANGE
G0320	52690	CEMETARY TRUST	0	0	0	0	0	0	0
G0320	52710	DEVELOPERS ESCROW	0	0	-10	-10	0	-10	0
G0320	52750	CAPITAL PROJ INT EARNED	-336	-766	-5,000	-5,000	-4,252	-5,000	0
G0320	52755	INTEREST SUBSIDY	0	0	0	0	0	0	0
G0320	52760	EQUITY TRANSFER IN	0	-18,126	0	0	0	0	0
G0990	52202	BOE CONTRIBUTION FOR SERVIC	0	0	0	0	0	0	0
SUBTOTAL OTHER TRANSFERS			-336	-18,892	-5,010	-5,010	-4,252	-5,010	0
<u>TRANSFERS</u>									
G0320	55900	CONTRIB FROM FUND BALANCE	0	0	0	-101,759	0	0	0
SUBTOTAL TRANSFERS			0	0	0	-101,759	0	0	0
GRAND TOTAL GENERAL FUND REVENUE			-168,426,169	-172,482,001	-175,049,670	-175,151,429	-88,443,490	-178,396,018	3,346,348

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND EXPENDITURES

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

Since the adoption of the present Town Charter in 1968, East Hartford has been governed by a strong Mayor/Council form of municipal government. The Town Council is the legislative branch of local government.

The nine-member council meets the first and third Tuesdays of each month. It elects its own chairperson who also serves as the town's Deputy Mayor. Minority representation is guaranteed, with no more than six members of the council elected from the same political party. All council members are elected at-large for two-year terms in the odd-numbered election years.

The Town Council approves the Town budget and adopts it into law as a Town Ordinance. The Town Council maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G1100	TOWN COUNCIL							
G1100	60110 PERMANENT SERVICES	89,272	87,330	87,350	90,311	44,700	90,371	3,021
G1100	60141 OVERTIME	3,601	3,789	3,000	3,000	1,408	3,500	500
G1100	62213 DUES & SUBSCRIPTIONS	497	551	500	500	603	500	0
G1100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G1100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G1100	62226 COUNCIL EXPENSES	314	924	500	500	71	1,000	500
G1100	62276 TRANSIT DUES	6,663	6,663	6,663	6,663	6,663	6,663	0
G1100	62311 OFFICE SUPPLIES	404	442	1,000	1,000	356	1,000	0
G1100	62316 COPIER/PRINT SUPPLIES,INK,TONR	0	0	500	500	0	500	0
G1100	63134 INTERNAL AUDIT	8,200	0	10,000	10,000	0	10,000	0
G1100	63140 AUDITING SERVICES	34,650	34,650	32,950	32,950	32,950	32,950	0
G1100	63214 ADVERTISING	1,721	1,067	3,000	3,000	586	3,000	0
G1100	63221 PRINTING & REPRODUCTION	1,455	1,448	5,000	5,000	0	5,000	0
G1100	63236 OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G1100	63237 APPRAISAL/ASSESSMENT	0	0	1,000	1,000	0	1,000	0
G1100	63241 RENTAL OFFICE EQUIPMENT	1,572	1,572	2,550	2,550	786	2,550	0
G1100	63310 MUNICIPAL HIST	0	0	100	100	0	100	0
G1100	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	33,563	0	0
G1100	64600 OFFICE FURNITURE	0	0	250	250	0	250	0
TOTAL	TOWN COUNCIL	148,349	138,435	154,863	157,824	121,685	158,884	4,021

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED				FY 2016 RECOMMENDED			
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY		
TOWN COUNCIL		COUNCIL CLERK	T01	7	5	49,350	7	5	49,350	7	5	52,371	7	5	52,371		
		COUNCIL CHAIRPERSON	T09	94	1	4,800	94	1	4,800	94	1	4,800	94	1	4,800		
		COUNCIL MAJORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500	94	1	4,500		
		COUNCIL MINORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500	94	1	4,500		
		COUNCIL VICE CHAIR	T09	92	1	4,200	92	1	4,200	92	1	4,200	92	1	4,200		
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000		
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000		
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000		
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000		
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000	92	1	4,000		
		TOTALS FOR THIS DIVISION				87,350			87,350			90,371			90,371		
		HEADCOUNT				10			10			10			26		
		UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

Town Clerk
Division

Legislative
Department

The Town Clerk is appointed by the Mayor, but duties and responsibilities are set forth by State Statutes, The Town Charter and Town Code of Ordinances. One of the major responsibilities of the Town Clerk's Office is that of recording, preserving and maintaining all land records. Equally important the Town Clerk serves as East Hartford's Registrar of Vital Statistics, which includes issuing marriage licenses, certified copies of Birth, Marriage and Death Certificates, cremation and burial certificates and maintaining the sexton report.

The filing of minutes, agendas, and schedule of meetings of all Town Boards and Commissions are filled in the Town Clerk's Office. Notary Public service is provided, as well as Notary applications and certification.

As an agent for the State, a variety of sporting licenses and manuals are issued. Dog Licenses are issued from this office and an annual low-cost rabies clinic is sponsored. State and local conveyance taxes are collected, processed and filed with appropriate forms and monies forwarded to the Commissioner of Revenue Services. We supply accurate land transaction information to Tax and Assessor offices, assisting them in their duties.

The Town Clerk, along with the Registrars of Voters, is also charged with the responsibility of administering all elections. This office creates, maintains and issues the Absentee Ballots and Presidential Ballots, certifies all elections, primaries and referendums and issues Voter I.D. cards.

The Town Clerk is the Keeper of the Town Seal and Vital Statistics seal. The office is the repository for trade name certificates, recorder of liquor permits, filer of maps, Military Discharges, and Appointments of Justices of the Peace.

TOWN OF EAST HARTFORD BUDGET

<u>Registrars of Voters</u>	<u>Legislative</u>
Division	Department

The workload of the Registrars of Voters, now known as Election Administrators, has been significantly increased by Public Act 07-194. This act transfers all election activities performed by the Town Clerk to the Election Administrators.

The only function retained by the Town Clerk is the issuance of absentee ballots. The act also imposes added responsibilities on the Election Administrators aside from the shift of work from the Town Clerk's. For clarity, we will refer to our office as the Registrars for the time being. The Registrars are responsible for all elections, primaries, and referenda.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G1300	REGISTRAR OF VOTERS							
G1300	60110 PERMANENT SERVICES	46,000	46,000	46,000	46,000	23,000	62,000	16,000
G1300	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G1300	60135 ELECTION OFFICIALS	52,025	24,700	26,110	37,285	38,025	26,110	0
G1300	62211 POSTAGE	0	0	0	0	0	0	0
G1300	62213 DUES & SUBSCRIPTIONS	110	110	135	135	110	135	0
G1300	62216 PROFESSIONAL DEVELOP/TRAVEL	2,172	1,920	1,500	1,500	684	1,500	0
G1300	62311 OFFICE SUPPLIES	0	400	400	400	109	400	0
G1300	62360 ELECTION DAY EXPENSES	17,304	14,332	10,200	11,925	11,353	10,200	0
G1300	63214 ADVERTISING	0	0	0	0	0	0	0
G1300	63221 PRINTING & REPRODUCTION	1,314	969	2,000	2,000	0	2,000	0
G1300	63227 INSPEC OF VOTING MACHINES	5,954	1,395	4,500	6,000	1,990	4,500	0
G1300	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G1300	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G1300	65212 TELEPHONE	2,666	1,800	1,500	3,100	3,698	2,000	500
TOTAL	REGISTRAR OF VOTERS	127,545	91,626	92,345	108,345	78,970	108,845	16,500

DEPARTMENT			FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REGISTRARS	ROV - DEMOCRAT	T09	92	1	20,000	92	1	20,000	92	1	23,000	92	1	23,000
	ROV - REPUBLICAN	T09	92	1	20,000	92	1	20,000	92	1	23,000	92	1	23,000
	DEPUTY REGISTRAR	T09	96	1	3,000	96	1	3,000	96	1	8,000	96	1	8,000
	DEPUTY REGISTRAR	T09	96	1	3,000	96	1	3,000	96	1	8,000	96	1	8,000
	TOTALS FOR THIS DIVISION				46,000			46,000			62,000			62,000
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													

TOWN OF EAST HARTFORD BUDGET

Selectmen
Division

Legislative
Department

The powers and duties of the three (3) selectmen in the Town of East Hartford are described in state law and include the municipal fence viewing function.

The budgeted funds cover payments made to the selectmen for services.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G1400	SELECTMEN							
G1400	60122 OTHER SERVICES	2,040	1,926	2,190	2,190	887	2,190	0
	TOTAL SELECTMEN	2,040	1,926	2,190	2,190	887	2,190	0

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SELECTMEN	SELECTMEN	T09			730			730			730			730
	SELECTMEN	T09			730			730			730			730
	SELECTMEN	T09			730			730			730			730
	TOTALS FOR THIS DIVISION				2,190			2,190			2,190			2,190
	HEADCOUNT				3			3			3			3
UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL														

TOWN OF EAST HARTFORD BUDGET

Office of the Mayor
Division

Executive
Department

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is recognized as the Chief Executive Officer of the Town and is directly responsible for facilitating the administration of all departments, agencies and commissions of the Town. The Mayor prepares the Town's annual operating budget for council approval and ensures proper enforcement of all laws and ordinances of the Town.

This responsibility involves significant interaction with the general public, various State and Federal agencies, Town Departments, Boards and Commissions and the Town Council. This office serves as a "clearing house" which facilitates immediate responses to requests for information and assistance and the satisfactory resolution of complaints.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G2100</u>	<u>OFFICE OF THE MAYOR</u>							
G2100	60110 PERMANENT SERVICES	249,645	237,542	267,798	268,713	125,670	276,699	8,901
G2100	60141 OVERTIME	0	773	0	0	444	0	0
G2100	61400 EMPLOYEE INCENTIVE	0	0	18,000	18,000	0	18,000	0
G2100	62213 DUES & SUBSCRIPTIONS	70,165	71,469	72,403	72,403	71,816	76,673	4,270
G2100	62216 PROFESSIONAL DEVELOP/TRAVEL	4,076	8,902	5,000	7,000	2,771	8,000	3,000
G2100	62311 OFFICE SUPPLIES	964	2,582	1,200	1,200	487	1,500	300
G2100	62315 OFFICE EXPENSE	113	0	0	0	0	0	0
G2100	62316 COPIER/PRINT SUPPLIES,INK,TONR	124	532	300	300	0	300	0
G2100	63133 PROFESSIONAL SERVICES	25,645	70,000	35,000	35,000	0	35,000	0
G2100	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G2100	63221 PRINTING & REPRODUCTION	38	1,146	200	200	0	200	0
G2100	63236 OFFICE EQUIPMENT MAINT	1,685	1,864	1,500	1,500	733	1,600	100
TOTAL	OFFICE OF THE MAYOR	352,455	394,810	401,401	404,316	201,920	417,972	16,571

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	MAYOR		T07			81,400			88,075			90,097			90,097
		ASSISTANT TO MAYOR	T07	10		83,187	10		83,187	10		83,437	10		83,437
		SENIOR ADMIN. SECR. TO MAYOR	T01	9	5	56,236	9	2	48,578	9	5	59,678	9	5	59,678
		EXEC. SECRETARY TO THE MAYOR	T06	1	4	40,615	4	4	47,958	4	1	43,487	4	1	43,487
		TOTALS FOR THIS DIVISION				261,438			267,798			276,699			276,699
		HEADCOUNT				4			4			4			4
		UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Corporation Counsel

Division

Executive

Department

Pursuant to Section 5.1 of the Charter for the Town East Hartford, the Corporation Counsel office serves as the Town's legal advisor. The office works closely with all departments of Town government in providing legal representation with respect to the legal rights and responsibilities of Town departments, the Town Council, the Board of Education and appointed boards and commissions.

The Corporation Counsel also acts as the legal advocate for the Town in all actions, suits, or proceedings brought by or against it or any of its departments, officers, agencies, boards, or commissions.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G2200</u>	<u>CORPORATION COUNSEL</u>							
G2200	60110 PERMANENT SERVICES	268,940	333,922	195,143	195,143	98,783	198,948	3,805
G2200	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G2200	61481 CLAIMS/JUDGMENTS/SETTLEMENTS	0	0	0	0	0	0	0
G2200	62213 DUES & SUBSCRIPTIONS	19,164	9,027	18,500	18,500	3,985	18,500	0
G2200	62311 OFFICE SUPPLIES	1,008	255	1,300	1,300	131	1,300	0
G2200	63131 SHERIFF, COURT FILING FEES	47,718	240	9,500	9,500	0	9,500	0
G2200	63133 PROFESSIONAL SERVICES	37,030	0	0	0	0	0	0
G2200	63230 LEGAL	0	0	95,000	95,000	24,770	95,000	0
G2200	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2200	63237 APPRAISAL/ASSESSMENT	9,000	39,461	27,750	27,750	3,000	27,750	0
G2200	63241 RENTAL OFFICE EQUIPMENT	1,614	1,382	1,800	1,800	1,139	1,800	0
G2200	63290 CASE PREPARATION EXPENSE	106,189	7,068	54,500	54,500	88	54,500	0
G2200	64605 OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	1,000	1,000	0	1,000	0
TOTAL	CORPORATION COUNSEL	490,664	391,355	404,493	404,493	131,896	408,298	3,805

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
CORP COUNSEL		ASSISTANT CORP. COUNSEL	T06	13	4	110,864	13	4	113,081	13	4	115,343	13	4	115,343
		LEGAL SECRETARY (50%)	T06	5	2	23,909	5	3	25,362	5	4	26,905	5	4	26,905
		CORPORATION COUNSEL	T07	13		56,091	13		56,700	13		56,700	13		56,700
		ASSISTANT CORP. COUNSEL LABOR	T06	12	1	102,396									
		TOTALS FOR THIS DIVISION				293,260			195,143			198,948			198,948
		HEADCOUNT				4			3			3			3
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR															

TOWN OF EAST HARTFORD BUDGET

Human Resources

Division

Executive

Department

Administration of Town's employment, labor relations, and employee relations functions. Examples of specific activities within these functions are:

- Recruitment, testing, selection and placement of employees
- Benefits Administration
- Development of classification and compensation plans
- Labor negotiations and contract administration
- Grievances, Mediation and Arbitration
- Maintenance of employee records and files
- New employee orientation
- Supervisory Development and employee training
- Provide legal representation at arbitration, CHRO and unemployment compensation hearings
- Maintain Equal Employment Opportunity Plan

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G2300	HUMAN RESOURCES							
G2300	60110 PERMANENT SERVICES	216,599	242,741	241,992	240,992	127,677	252,679	10,687
G2300	62213 DUES & SUBSCRIPTIONS	0	1,545	450	450	290	450	0
G2300	62216 PROFESSIONAL DEVELOP/TRAVEL	329	388	1,591	1,591	846	1,591	0
G2300	62311 OFFICE SUPPLIES	871	780	700	1,700	1,172	700	0
G2300	63129 CONSULTANT	29,846	32,581	17,894	17,894	13,017	28,000	10,106
G2300	63214 ADVERTISING	5,115	5,480	6,650	6,650	2,595	6,650	0
G2300	63221 PRINTING & REPRODUCTION	1,313	2,692	3,000	3,000	880	3,000	0
G2300	63236 OFFICE EQUIPMENT MAINT	0	0	1,000	1,000	0	1,000	0
G2300	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G2300	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	HUMAN RESOURCES	254,075	286,207	273,277	273,277	146,477	294,070	20,793

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES		DIRECTOR HUMAN RESOURCES	T07	11		93,000	11		94,000	11		95,690	11		95,690
		HUMAN RESOURCES ASSISTANT	T06	5	4	59,108	6	2	61,315	6	3	65,042	6	3	65,042
		HUMAN RES. BENEFITS ADMIN.	T06	5	4	59,108	6	2	61,315	6	3	65,042	6	3	65,042
		LEGAL SECRETARY (50%)	T06	5	2	23,909	5	3	25,362	5	4	26,905	5	4	26,905
		TOTALS FOR THIS DIVISION				235,125			241,992			252,679			252,679
		HEADCOUNT				4			4			4			4
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR															

TOWN OF EAST HARTFORD BUDGET

Public Library
Division

Executive
Department

The East Hartford Public Library System consists of the main branch, Raymond Library, and a small branch, Wickham, both strategically located within the Town. The Director of Libraries is responsible for the development, coordination, and management of the library system.

The libraries offer: a selection of materials to borrow in-house or download online; free computer and internet access; 24/7 reference information on the library website; a wide variety of programs and classes for all ages.

The library system is a member of Library Connection Inc., the provider of the automated library system, and the Connecticut Library Consortium, a non-profit organization that negotiates discounted vendor contracts for library books and materials. Connecticut libraries participate in a state-wide program that allows sharing of resources in order to enhance services and keep expenses down.

TOWN OF EAST HARTFORD BUDGET

Probate Court
Division

Executive
Department

The Probate Court for the District of East Hartford was formed from the District of Hartford in May of 1887 and its District is comprised solely of the Town of East Hartford. The court is located in the Town Hall, has handicap access and is headed by the Probate Judge who is elected for four (4) year terms.

The Probate Court's jurisdiction extends over a wide variety of phases of family life, from adoptions and custody of infants to the administration of decedent's estate. In addition, the court has jurisdiction over parental rights, appointment of guardians and trustees, commitments of the mentally ill, appointment of conservators, settlement of disputes concerning life sustaining medical treatment, and changes of names.

The Probate Court's jurisdiction was greatly increased by Public Act 93-279 which became effective October 1, 1993. This Act now grants concurrent jurisdiction with the Superior Court for the Probate Court to determine title or rights of possession and use to any real or personal property that may be an asset of an estate. This act further grants authority to construe the meaning and effect of any will or trust agreement if construction is required. This new jurisdiction for Probate Courts will shorten the time required to complete an estate when these matters are in dispute.

The Town of East Hartford provides the office space, fire resistant vault, record books and supplies the Court deems necessary to keep permanent records of all matters entered in the Court.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G2500	<u>PROBATE COURT</u>							
G2500	62214 BOOKS,MAPS,REFERENCE PUBLIC	8,185	5,188	8,000	8,000	3,468	8,000	0
G2500	62311 OFFICE SUPPLIES	854	1,911	2,000	2,000	46	2,000	0
G2500	62316 COPIER/PRINT SUPPLIES,INK,TONR	0	1,596	4,000	4,000	825	4,000	0
G2500	63221 PRINTING & REPRODUCTION	6,104	3,522	8,000	8,000	3,538	9,000	1,000
G2500	63236 OFFICE EQUIPMENT MAINT	894	900	910	910	906	910	0
G2500	64500 CAPITAL IMPROVEMENT	0	0	3,000	3,000	0	35,000	32,000
G2500	64600 OFFICE FURNITURE	0	2,874	8,000	8,000	0	10,000	2,000
G2500	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	879	0	1,500	1,500	0	1,500	0
TOTAL	PROBATE COURT	16,915	15,990	35,410	35,410	8,783	70,410	35,000

TOWN OF EAST HARTFORD BUDGET

Youth Services
Division

Executive
Department

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 37 years of providing professional youth and family counseling and positive youth development to East Hartford youth.

The Department of Youth Services efforts are directed in five critical areas:

1. Providing therapeutic counseling services to individual youths and their families experiencing a wide variety of problems including abuse, neglect, criminal behavior; family dysfunction, and substance abuse.
2. Providing carefully focused program services with the goal of preventing delinquent behaviors and substance abuse by enhancing communication, problem solving, and decision making skills as well as offering positive opportunities for youth to participate in their community.
3. Providing community coordination, collaboration, and advocacy for East Hartford youth with local, regional, state, and federal youth serving agencies.
4. Creating awareness in the community of the services and programs offered by the Town of East Hartford, Department of Youth Services.
5. Securing state and federal grants to increase services to East Hartford youth.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G2600	YOUTH SERVICES							
G2600	60110 PERMANENT SERVICES	299,947	287,057	301,774	311,431	143,289	308,878	7,104
G2600	60123 PART-TIME WAGES	30,174	25,755	19,320	19,320	3,251	19,320	0
G2600	60141 OVERTIME	140	361	0	0	268	0	0
G2600	62213 DUES & SUBSCRIPTIONS	1,124	1,124	1,370	1,370	1,349	1,370	0
G2600	62215 MILEAGE REIMBURSEMENT	0	0	150	150	99	150	0
G2600	62216 PROFESSIONAL DEVELOP/TRAVEL	140	150	600	600	0	600	0
G2600	62311 OFFICE SUPPLIES	958	943	1,225	1,225	410	1,225	0
G2600	62345 COUNSELING SUPPLIES	0	0	0	0	0	0	0
G2600	63129 CONSULTANT	63,064	55,424	60,531	60,531	25,532	60,531	0
G2600	63221 PRINTING & REPRODUCTION	186	80	250	250	0	250	0
G2600	63241 RENTAL OFFICE EQUIPMENT	0	1,310	1,740	1,740	615	1,740	0
G2600	64500 CAPITAL IMPROVEMENT	0	4,351	5,000	5,000	0	5,000	0
G2600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G2600	65212 TELEPHONE	420	421	0	0	0	0	0
TOTAL	YOUTH SERVICES	396,153	376,976	391,960	401,617	174,812	399,064	7,104

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		74,767	11		77,010	11		78,780	11		78,780
		YOUTH TASK FORCE COORD.				60,468	7	4	63,831	7	4	65,107	7	4	65,107
		COUNSELING COORDINATOR	T01	10	1	49,454	10	3	54,525	10	4	60,755	10	4	60,755
		YS PROGRAM COORDINATOR	T01	10	5	60,115	10	5	60,115	10	2	55,110	10	2	55,110
		ADMINISTRATIVE SECRETARY	T01	6	5	46,293	6	5	46,293	6	5	49,126	6	5	49,126
		TOTALS FOR THIS DIVISION				291,097			301,774			308,878			308,878
		HEADCOUNT				5			5			5			5
		UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Grants/Lease Administration

Division

Executive

Department

The Grants Administration Office manages the annual federal Community Development Block Grant (CDBG), a changing number of state and federal grants, leases for municipal properties, serves as the contract manager for on-call architectural services and is the staff liaison to the Historic District Commission.

The Town's budget supports 100% of the wages of the Grants/Lease Administrator. Two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. The position of Administrative Clerk was eliminated due to budget constraints in 2010. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

Formula funding levels for CDBG grantees have remained relatively stable since a cut of more than 15 percent in the 37th Program year (2011-2012). In the last three fiscal years it has been: \$547,539 (40th Program Year); \$558,810 (39th Program Year 2013-2014); \$520,102 (38th Program Year 2012-13);

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, grants from the Connecticut Trust for Historic Preservation and the State Historic Preservation Office for a predevelopment and conditions study for Main Street Post Office, the Neighborhood Assistance Act Tax Credit Program run by the state Department of Revenue Services, donations made through the Brewer House Trust Fund, grant programs for seniors supported by the North Central Area Agency on Aging, programs for the Department of Health and Social Services, an infrastructure improvement grant for road reconstruction through the Department of Commerce's Economic Development Administration and Brownfields assessment grant from the state Department of Economic and Community Development.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G2950	GRANTS ADMINISTRATION							
G2950	60110 PERMANENT SERVICES	67,165	62,282	69,641	76,156	30,207	83,407	13,766
G2950	60141 OVERTIME	596	-919	0	0	113	0	0
G2950	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G2950	62215 MILEAGE REIMBURSEMENT	0	43	25	25	0	25	0
G2950	62216 PROFESSIONAL DEVELOP/TRAVEL	7	0	0	0	0	0	0
G2950	62311 OFFICE SUPPLIES	9	0	15	15	0	15	0
G2950	63214 ADVERTISING	91	85	85	85	0	85	0
G2950	63221 PRINTING & REPRODUCTION	0	38	25	25	0	25	0
G2950	63600 MATCHING EXPENSES	0	0	33,159	33,159	0	5,000	-28,159
TOTAL	GRANTS ADMINISTRATION	67,868	61,529	102,950	109,465	30,320	88,557	-14,393

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN		GRANTS ADMINISTRATOR	T05	109	4	69,446	109	2	69,641	109	2	71,034	109	2	71,034
		HOUSING PLANNING ANALYST	T01	10	3	54,525	10	4	57,251	10	5	63,794	10	5	63,794
		ASST. GRANT ADMINISTRATOR	T01	9	2	48,578	9	3	51,005	9	4	56,835	9	4	56,835
		CDBG REIMBURSEMENT (HPA AND AGA)				-97,163			-108,256			-108,256			-108,256
		TOTALS FOR THIS DIVISION				75,386			69,641			83,407			83,407
		HEADCOUNT				3			3			3			3
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Finance

Department

According to Town Charter, Chapter V, Section 5.5-5.6 the Director of Finance is responsible for all aspects of the financial functions of a municipal government. Organized into six operating divisions (Accounts and Controls, Tax Collection, Assessor, Risk Management, Purchasing and Information Technology), the department is managed by the Director of Finance who is appointed by the Mayor.

In addition to administering the department, the Director of Finance prepares the Mayor's Recommended Budget, manages the Town's investment portfolio and advises the Mayor on matters affecting the financial standing of the Town. The Director is the administrator of the Town's Retirement Fund and oversees management of the employee benefits and insurance programs.

In the fall of 2010, the Mayor assigned additional responsibilities to the Director of Finance with respect to the delivery of Medical and Pension benefits. Medical and Pension benefits represent the fastest rising component of the budget. With national healthcare changes having both a financial and regulatory impact on the community, the Director of Finance will help to manage that change.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G3100</u>	<u>FINANCE ADMINISTRATION</u>							
G3100	60110 PERMANENT SERVICES	119,113	121,775	121,495	121,495	61,861	123,710	2,215
G3100	60120 COMMISSION CLERK WAGES	300	0	0	0	0	0	0
G3100	60141 OVERTIME	0	0	500	0	0	500	0
G3100	62213 DUES & SUBSCRIPTIONS	885	1,030	1,000	1,000	1,030	1,175	175
G3100	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3100	62216 PROFESSIONAL DEVELOP/TRAVEL	192	130	250	550	117	330	80
G3100	62311 OFFICE SUPPLIES	768	635	700	1,000	222	700	0
G3100	63214 ADVERTISING	0	0	0	0	0	0	0
G3100	63221 PRINTING & REPRODUCTION	0	0	850	850	0	850	0
G3100	63999 OTHER	94,223	3,490	0	0	0	0	0
TOTAL	FINANCE ADMINISTRATION	215,481	127,060	124,895	124,995	63,230	127,365	2,470

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		119,113	13		121,495	13		123,710	13		123,710
		TOTALS FOR THIS DIVISION				119,113			121,495			123,710			123,710
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T07 = NON-UNION DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Accounts and Control
Division

Finance
Department

This division is responsible for the creation and maintenance of the town's accounting records and reporting for all funds, cash management and investment activities, payroll and accounts payable. Since February 1995, the division has been accomplishing its responsibilities using the MUNIS Financial System.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G3200	<u>ACCOUNTS AND CONTROL</u>							
G3200	60110 PERMANENT SERVICES	245,388	256,608	260,814	270,358	132,588	272,584	11,770
G3200	60141 OVERTIME	144	0	0	1,000	482	0	0
G3200	62214 BOOKS, MAPS, REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216 PROFESSIONAL DEVELOP/TRAVEL	295	561	500	700	340	480	-20
G3200	62311 OFFICE SUPPLIES	2,058	1,302	1,500	1,500	1,200	1,500	0
G3200	63138 CONTRACTUAL SERVICES	76,722	80,472	74,000	83,600	82,223	80,000	6,000
G3200	63221 PRINTING & REPRODUCTION	2,091	1,682	3,500	3,500	723	2,000	-1,500
G3200	64800 PURCHASE OF LAND	0	1,000	0	0	1,000	0	0
G3200	67100 TRANSFER OUT	70,000	0	0	0	0	0	0
TOTAL	ACCOUNTS AND CONTROL	396,698	341,624	340,414	360,758	218,557	356,664	16,250

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ACCOUNTS/CONTR		ASSISTANT DIRECTOR FINANCE	T05	112	11	95,883	112	11	101,751	112	11	103,786	112	11	103,786
		PAYROLL COORDINATOR	T01	10	5	60,115	10	5	60,115	10	5	63,794	10	5	63,794
		ACCOUNTING ASSISTANT	T01	7	4	46,997	8	5	52,655	8	5	55,878	8	5	55,878
		ACCOUNT CLERK III	T01	6	5	46,293	6	5	46,293	6	5	49,126	6	5	49,126
		TOTALS FOR THIS DIVISION				249,288			260,814			272,584			272,584
		HEADCOUNT				4			4			4			4
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Information Technology

Division

Finance

Department

The Information Technology Division of Finance provides support for the Town's computer applications, programs, networking, end-user training and hardware including telephones.

In the area of computer applications the division interfaces with 3rd party vendors on purchased applications and systems. The division develops applications, stand alone programs and scripts where required to support Town needs and develops data linkages between Town data stores and those created by outside vendors. The division recommends software, tests, and evaluates products for Town use.

Networking support is provided by troubleshooting problems, monitoring system performance, installing operating system patches and managing professional service contracts.

Hardware purchasing, leasing, installations, Server builds and equipment troubleshooting are also handled by the division.

Lastly, the division provides printing and collating support for the Board of Education.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G3300	INFORMATION TECHNOLOGY							
G3300	60110 PERMANENT SERVICES	458,817	429,994	451,770	470,590	196,045	479,614	27,844
G3300	60121 TEMPORARY SERVICES	0	5,655	0	0	0	0	0
G3300	60141 OVERTIME	10,749	10,106	8,000	8,000	4,927	8,000	0
G3300	62213 DUES & SUBSCRIPTIONS	50	0	150	150	0	150	0
G3300	62214 BOOKS,MAPS,REFERENCE PUBLIC	350	0	350	350	0	350	0
G3300	62215 MILEAGE REIMBURSEMENT	33	133	150	150	74	150	0
G3300	62311 OFFICE SUPPLIES	245	87	250	250	0	250	0
G3300	62313 PAPER (COPIER,DATA PROC)	5,030	6,632	9,550	9,550	2,371	9,500	-50
G3300	62316 COPIER/PRINT SUPPLIES,INK,TONR	12,028	13,104	14,250	14,250	10,894	14,850	600
G3300	62349 COMPUTER TAPES, DISKS,SOFTWR	296,239	289,953	268,885	268,885	157,418	232,910	-35,975
G3300	63133 PROFESSIONAL SERVICES	21,327	10,227	40,750	40,750	0	220,216	179,466
G3300	63159 STAFF TRAINING	3,225	0	8,500	8,500	199	7,000	-1,500
G3300	63234 LEASE PURCHASE PAYMENTS OTHER	78,084	64,361	75,500	75,500	30,549	71,000	-4,500
G3300	63236 OFFICE EQUIPMENT MAINT	90,973	73,496	113,265	113,265	48,672	120,075	6,810
G3300	64500 CAPITAL IMPROVEMENT	95,682	81,822	81,700	81,700	16,061	93,800	12,100
G3300	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3300	64602 COMPUTERS,PRINTERS,PERIPHERALS	1,707	136	1,000	1,000	500	1,000	0
G3300	65212 TELEPHONE	137,815	138,740	289,940	289,940	144,009	288,640	-1,300
TOTAL	INFORMATION TECHNOLOGY	1,212,352	1,124,446	1,364,010	1,382,830	611,719	1,547,505	183,495

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INFO. TECHNOLOGY	INFORMATION TECH. MANAGER	T05	108	12	81,861	108	12	86,872	108	12	88,608	108	12	88,608
	PROGRAMMER/SYSTEMS ANALYST	T01	11	5	64,323	11	5	64,323	13	5	78,373	13	5	78,373
	NETWORK SYSTEMS ADMINISTRATOR	T01	10	5	60,115	10	5	60,115	14	1	69,180	14	1	69,180
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	5	60,115	10	5	63,794	10	5	63,794
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	5	60,115	10	5	63,794	10	5	63,794
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	5	60,115	10	4	60,755	10	4	60,755
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	5	60,115	10	2	55,110	10	2	55,110
	TOTALS FOR THIS DIVISION				446,759			451,770			479,614			479,614
	HEADCOUNT				7			7			7			7
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Purchasing
Division

Finance
Department

The Purchasing Division is responsible for the procurement of all supplies, materials, equipment and services as required by Town Departments to function effectively and efficiently. The Department operates under the Town Charter Sec. 5.6 (C) and Town Ordinances Sec. 10-5 through Sec. 10-14.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G3400	PURCHASING							
G3400	60110 PERMANENT SERVICES	91,671	67,940	66,986	71,005	34,821	74,635	7,649
G3400	62211 POSTAGE	94,172	94,550	100,000	99,900	-6,484	100,000	0
G3400	62213 DUES & SUBSCRIPTIONS	393	678	670	670	315	670	0
G3400	62215 MILEAGE REIMBURSEMENT	0	123	0	100	48	100	100
G3400	62219 EDUCATION & TRAINING	0	65	0	0	0	0	0
G3400	62311 OFFICE SUPPLIES	333	278	400	400	145	400	0
G3400	62313 PAPER (COPIER, DATA PROC)	6,022	3,145	5,000	5,000	2,490	5,000	0
G3400	62316 COPIER/PRINT SUPPLIES, INK, TONR	466	360	575	575	0	575	0
G3400	63214 ADVERTISING	1,831	3,331	2,300	2,300	819	2,300	0
G3400	63221 PRINTING & REPRODUCTION	0	180	1,200	1,200	0	1,100	-100
G3400	63236 OFFICE EQUIPMENT MAINT	6,315	6,150	6,960	6,960	3,528	6,960	0
TOTAL	PURCHASING	201,204	176,801	184,091	188,110	35,683	191,740	7,649

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PURCHASING	PURCHASING	AGENT	T01	13	2	63,793	13	3	66,986	13	4	74,635	13	4	74,635
		TOTALS FOR THIS DIVISION				63,793			66,986			74,635			74,635
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Treasurer
Division

Finance
Department

The Treasurer of the Town of East Hartford is elected to a two (2) year term. The Treasurer performs a number of duties, defined by state law relating to the financial management of municipal government.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G3500	TREASURY							
G3500	60100 ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	4,000	2,000	4,000	0
	TOTAL TREASURY	4,000	4,000	4,000	4,000	2,000	4,000	0

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TREASURY		TOWN TREASURER	T09			4,000			4,000			4,000			4,000
		TOTALS FOR THIS DIVISION				4,000			4,000			4,000			4,000
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													

TOWN OF EAST HARTFORD BUDGET

Assessor
Division

Finance
Department

The Assessor's Office compiles the total assessed value of all Real and Personal Property within the Town of East Hartford annually. The Assessor and staff attempt to discover and list all property as mandated by the Connecticut General Statutes. The property is valued and equalized. Fair and equitable assessments are a major goal in this process.

This office also administers and processes elderly, veteran's and numerous other exemption programs which continue to grow each year.

Service to the public and other Town departments is another major function of the Assessment Division.

Revaluation of all Real Property was completed for the 2011 Grand List.

Next revaluation will be conducted for the 2016 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G3600</u>	<u>ASSESSOR</u>							
G3600	60110 PERMANENT SERVICES	334,112	300,656	306,276	319,117	163,649	338,897	32,621
G3600	60121 TEMPORARY SERVICES	13,125	8,090	8,500	10,820	10,820	8,500	0
G3600	60141 OVERTIME	3,554	2,709	5,000	2,680	781	5,000	0
G3600	62213 DUES & SUBSCRIPTIONS	1,417	1,802	1,455	1,455	483	1,570	115
G3600	62214 BOOKS,MAPS,REFERENCE PUBLIC	794	793	1,250	1,250	110	1,250	0
G3600	62215 MILEAGE REIMBURSEMENT	841	1,136	800	1,300	646	1,500	700
G3600	62216 PROFESSIONAL DEVELOP/TRAVEL	1,402	1,643	2,300	2,300	750	2,300	0
G3600	62311 OFFICE SUPPLIES	549	907	1,390	1,390	227	1,390	0
G3600	62313 PAPER (COPIER,DATA PROC)	0	0	500	500	0	500	0
G3600	62316 COPIER/PRINT SUPPLIES,INK,TONR	900	1,529	1,200	1,200	448	1,200	0
G3600	63138 CONTRACTUAL SERVICES	15,950	16,275	16,825	16,825	16,825	16,500	-325
G3600	63214 ADVERTISING	170	156	270	270	139	270	0
G3600	63221 PRINTING & REPRODUCTION	385	311	1,350	850	333	1,350	0
G3600	63236 OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G3600	63502 PERS PROPERTY AUDITS	10,000	5,000	10,000	10,000	0	10,000	0
G3600	63702 REVALUATION	0	0	200,000	200,000	0	200,000	0
G3600	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL ASSESSOR		383,199	341,007	557,616	570,457	195,210	590,727	33,111

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR	TOWN ASSESSOR		T05	110	11	86,969	110	11	92,292	110	11	94,138	110	11	94,138
	DEPUTY ASSESSOR		T01	14	5	79,243	14	1	65,190	14	3	76,277	14	3	76,277
	REAL & PERS. PROP. ASSISTANT		T01	9	5	56,236	9	5	56,236	9	5	59,678	9	5	59,678
	DATA ASSESSMENT CLERK		T01	9	5	56,236	9	1	46,265	9	5	59,678	9	5	59,678
	ASSESSORS ASSISTANT		T01	6	5	46,293	6	5	46,293	6	5	49,126	6	5	49,126
	TOTALS FOR THIS DIVISION					324,977			306,276			338,897			338,897
	HEADCOUNT					5			5			5			5
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU															

Revenue and Collections

Division

Finance

Department

- The Tax Office is responsible for the collection of all Taxes and Parking Tickets for the Town. As set forth in the Connecticut General Statutes, our Rate Bill and Tax Warrant authorize this collection process.
- Balances/reconciles Rate Book with abstract.
- Processes and reviews Assessor's adjustments and bills, credits or refunds these accounts as necessary.
- Employs all statutory tools in the collection of revenue for the Town; enforces statutory application of interest, fees and penalties.
- Creates and maintains statistical reports and financial records, computerized files and databases; reviews & maintains audit trail.
- Codes, updates and maintains tax records of over 7,500 escrow accounts and furnishes this information to numerous financial institutions.
- Employs all lawful means of collection including delinquent billing, Alias Tax Warrants, Tax Liens, and Tax Lien Sales, and reporting delinquent motor vehicle accounts to Department of Motor Vehicle throughout the year.
- Provides information and assistance to other departments, taxpayers and external agencies.
- Produces and submits annual reports to the Office of Policy and Management.
- Develops and submits suspense list for Town Council action.
- Prepares real estate tax lien lists & files lists with the Town Clerk.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G3700	REVENUE & COLLECTIONS							
G3700	60110 PERMANENT SERVICES	270,882	270,485	311,058	324,184	147,861	319,094	8,036
G3700	60121 TEMPORARY SERVICES	7,746	8,910	6,500	6,500	4,279	6,500	0
G3700	60141 OVERTIME	6,176	5,977	6,000	6,000	2,670	6,000	0
G3700	62213 DUES & SUBSCRIPTIONS	195	302	600	600	265	600	0
G3700	62215 MILEAGE REIMBURSEMENT	343	211	400	400	233	400	0
G3700	62216 PROFESSIONAL DEVELOP/TRAVEL	923	1,252	1,830	1,830	925	1,830	0
G3700	62311 OFFICE SUPPLIES	1,276	1,465	2,500	2,500	513	2,500	0
G3700	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,132	914	1,200	1,200	451	1,200	0
G3700	62349 COMPUTER TAPES, DISKS,SOFTWR	0	0	0	0	0	0	0
G3700	63138 CONTRACTUAL SERVICES	21,353	36,923	39,784	39,784	24,520	37,500	-2,284
G3700	63214 ADVERTISING	1,276	1,728	1,750	1,750	0	1,750	0
G3700	63221 PRINTING & REPRODUCTION	19,460	23,399	24,875	24,875	7,998	24,875	0
G3700	63233 OTHER EQPT REPAIR SVCS	0	0	300	300	0	0	-300
G3700	63236 OFFICE EQUIPMENT MAINT	0	750	1,000	1,000	750	1,000	0
G3700	63281 TAX BILL PROCESS/SERV	0	49	0	0	0	0	0
G3700	63283 CREDIT CARD FEES	0	0	0	0	0	0	0
G3700	63286 COLLECTION FEES	0	0	0	0	0	0	0
G3700	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G3700	64600 OFFICE FURNITURE	1,100	0	0	0	0	0	0
G3700	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
TOTAL	REVENUE & COLLECTIONS	331,861	352,365	397,797	410,923	190,464	403,249	5,452

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REVENUE/COLLECT		COLLECTOR OF REVENUE	T05	110	10	84,961	110	11	92,292	110	11	94,138	110	11	94,138
		ASST. COLLECTOR REVENUE	T01	11	5	64,323	11	5	64,323	11	2	58,967	11	2	58,967
		ACCOUNTS CLERK III	T01	7	2	42,631	7	3	44,760	7	3	47,499	7	3	47,499
		ACCOUNTS CLERK II	T01	5	2	37,549	5	3	39,427	5	4	43,934	5	4	43,934
		ACCOUNT CLERK	T01	4	2	35,290	4	3	37,054	4	3	39,322	4	3	39,322
		ACCOUNT CLERK	T01	3	1	33,202	3	1	33,202	3	2	35,234	3	2	35,234
		TOTALS FOR THIS DIVISION				297,956			311,058			319,094			319,094
		HEADCOUNT				6			6			6			6
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

Employee Benefits

Division

Finance

Department

This area contains funding for most of the employee benefit programs for Town employees, many of which are established by actuarial valuation, State/Federal law, usage and labor negotiation. These programs include:

- retirement program
- Social Security and Medicare insurance
- longevity programs
- workers' compensation and heart and hypertension
- medical benefits insurance (indemnity and health maintenance organization coverages)
- deferred compensation
- employee assistance program
- group life insurance
- unemployment compensation

The Town has been very successful in self-insuring its workers' compensation and health benefit programs. In addition, aggressive and innovative management of these programs has resulted in reductions in some of these budget areas and reduced increases in some program areas in the next fiscal year.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G3800</u>	<u>EMPLOYEE BENEFITS</u>							
G3800	61210 EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	5,590	5,590	5,590	0
G3800	61407 WKR COMP STATE ASSESSMENTS	35,000	35,000	48,000	48,000	48,000	50,400	2,400
G3800	61430 ONE PLAN PENSION CONTRIBUTION	9,024,469	9,879,143	10,698,349	10,698,349	10,702,671	11,880,506	1,182,157
G3800	61434 FICA EMPLOYER COST	1,334,494	1,359,804	1,310,000	1,310,000	723,857	1,400,000	90,000
G3800	61435 DC PLAN EMPLOYER SHARE	80,011	98,020	75,000	75,000	59,568	125,000	50,000
G3800	61436 LONGEVITY	86,834	80,651	85,000	85,000	73,285	85,000	0
G3800	61440 STATE UNEMPLOY COMPENSATION	33,551	35,361	35,000	35,000	1,406	35,000	0
G3800	61456 WKR COMP CLAIM EXPENSE	1,224,705	1,225,889	1,231,000	1,231,000	1,228,974	1,231,000	0
G3800	61458 GROUP LIFE	37,519	43,017	38,000	38,000	23,199	38,000	0
G3800	61461 MEDICAL RESERVE CONTRIBUTION	8,036,900	7,367,236	8,000,000	7,989,100	7,924,505	8,000,000	0
G3800	61466 OPEB TRUST CONTRIBUTION	2,643,680	1,976,812	1,976,812	1,976,812	1,976,812	1,976,812	0
G3800	61482 HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	0
G3800	61485 DEFERRED COMPENSATION	103,890	121,106	100,000	100,000	71,414	125,000	25,000
G3800	61487 ADMINISTRATIVE FEES	46,117	46,279	50,200	50,200	46,131	50,200	0
G3800	63130 PHYSICIAN MEDICAL SERVICES	0	0	100	0	0	100	0
G3800	63140 AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499 RESERVE FOR SEVERANCE	449,871	477,475	325,000	325,000	222,444	375,000	50,000
TOTAL	EMPLOYEE BENEFITS	23,242,630	22,851,383	24,078,051	24,067,051	23,207,855	25,477,608	1,399,557

TOWN OF EAST HARTFORD BUDGET

Risk Management

Division

Finance

Department

The Risk Manager administers a comprehensive program to protect the Town and Board of Education against a variety of risks. Included in this program is claim administration, safety awareness and financial planning including self-insurance funding for health benefits, workers' compensation and property/liability exposures. Risk Management is also responsible for working with the current agent/broker of record to secure and manage all insurance programs, and oversees other employee benefits such as the employee assistance program and employee wellness programs.

The main goal of risk management is to reduce the cost of risk to the Town/Board of Education by applying a management process of risk identification and measurement and by using a combination of risk financing techniques that will protect all assets. Assets include the entire workforce, property, and financial integrity of the Town and Board of Education. Reduced cost of risk will increase funds available for more productive usage.

This goal will be met by maintaining the integrity of the existing risk management programs and by developing new programs. Existing risk management programs that will continue are as follows:

- seven departmental safety committees and one executive safety committee
- chair, monitor and plan activities for the Employee Assistance Program and the Employee Wellness Program.
- continue employee incentive programs such as the hazard observation program, fleet management program and wellness programs.
- manage all self-funded programs (health benefits, workers' compensation and AL/GL)
- continue to work with Agent of Record to secure and manage all insurance programs.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G3900</u>	<u>RISK MANAGEMENT</u>							
G3900	60110 PERMANENT SERVICES	86,684	85,104	85,104	85,104	44,320	90,313	5,209
G3900	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G3900	61400 EMPLOYEE INCENTIVE	0	0	0	0	0	0	0
G3900	61408 AL/GL CLAIMS EXPENSE	871,000	200,000	200,000	200,000	200,000	200,000	0
G3900	61450 INSURANCE PREMIUM	410,000	456,750	507,780	507,780	507,780	568,322	60,542
G3900	61480 INSUR RETRO/DEDUCTIBLES	75,000	75,000	100,000	100,000	100,000	100,000	0
G3900	62213 DUES & SUBSCRIPTIONS	375	525	750	750	350	750	0
G3900	62216 PROFESSIONAL DEVELOP/TRAVEL	852	145	1,000	1,420	368	1,000	0
G3900	62219 EDUCATION & TRAINING	420	420	500	420	500	500	0
G3900	62311 OFFICE SUPPLIES	0	0	100	0	0	100	0
G3900	63133 PROFESSIONAL SERVICES	21,000	21,000	21,000	21,000	21,000	21,000	0
G3900	63221 PRINTING & REPRODUCTION	457	308	480	340	308	480	0
G3900	63340 CPR INSTRUCTION	205	0	0	0	0	0	0
TOTAL	RISK MANAGEMENT	1,465,992	839,252	916,714	916,814	874,626	982,465	65,751

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	RISK MANAGEMENT	RISK MANAGER	T06	10	4	83,421	15	5	85,104	15	5	90,313	15	5	90,313
		TOTALS FOR THIS DIVISION				83,421			85,104			90,313			90,313
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Development
Department

The Department of Development and Planning provide guidance and support to the resident, business and developers to encourage investment and economic growth for the Town, and to provide management and support services to the Town Planning and Zoning Commission, Redevelopment Agency and Economic Development Commission.

The department provides analysis, education and guidance on land use matters as well as project management for public property acquisition and disposition. Through staff initiatives, it provides many resources to support new business, business expansion and development initiatives.

Guidance on permit applications, land use matters, legal land use issues and zone change recommendations is provided to Town Planning and Zoning Commission and Redevelopment Agency. The department also expands the knowledge base of the town boards and commissions through education and research to respond to new development opportunities, understanding best practices and procedures to make East Hartford a town that is welcoming to business.

The department works collaboratively with the East Hartford Chamber of Commerce, Metro Hartford Alliance, Connecticut Economic Resource Center, State Development Agencies, and Federal agencies to assure maximum public and private capital investments.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G4100	DEVELOP ADMINISTRATION							
G4100	60110 PERMANENT SERVICES	217,024	211,391	230,035	238,257	141,901	241,176	11,141
G4100	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G4100	60141 OVERTIME	0	2,513	0	0	1,739	0	0
G4100	62213 DUES & SUBSCRIPTIONS	0	0	340	340	0	340	0
G4100	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	50	100	100	50	100	0
G4100	62216 PROFESSIONAL DEVELOP/TRAVEL	802	225	1,300	1,300	0	1,300	0
G4100	62311 OFFICE SUPPLIES	377	678	900	900	264	900	0
G4100	63138 CONTRACTUAL SERVICES	0	7,995	8,000	8,000	4,000	8,000	0
G4100	63221 PRINTING & REPRODUCTION	0	38	200	200	0	200	0
G4100	63236 OFFICE EQUIPMENT MAINT	1,563	1,514	2,000	2,000	715	2,000	0
G4100	63237 APPRAISAL/ASSESSMENT	0	0	0	0	0	0	0
G4100	63451 GROWTH COUNCIL	0	0	0	0	0	0	0
G4100	63694 MARKETING	0	0	0	0	0	0	0
G4100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G4100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G4100	64800 PURCHASE OF LAND	0	0	0	0	0	0	0
G4100	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
TOTAL	DEVELOP ADMINISTRATION	219,766	224,404	242,875	251,097	148,668	254,016	11,141

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED				FY 2015 ADOPTED				FY 2016 REQUESTED				FY 2016 RECOMMENDED			
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY				
DEVELOPMENT	ADMINISTRATION	DIRECTOR DEVELOPMENT	T06	11		93,000	11		93,000	11		93,000	11		93,000				
		TOWN PLANNER	T01	15	5	85,104	15	5	85,104	15	5	90,313	15	5	90,313				
		DEVELOPMENT SPECIALIST	T01	10	5	60,115	10	2	51,931	10	3	57,863	10	3	57,863				
		TOTALS FOR THIS DIVISION				238,219			230,035			241,176			241,176				
		HEADCOUNT				3			3			3			3				
		UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = CSEAU																	

TOWN OF EAST HARTFORD BUDGET

Police - Administration
Division

Public Safety
Department

The Administration area includes the Bureau of Management Services and Support Services and all of the related functions within it. It is the largest account area of the department's budget. Administration is instrumental in supporting the other segments of the Police Department. Statistical analysis and compilation for all of the divisions within the police department, as well as requests from the public and many other agencies are now performed through the Management Services Bureau.

The Training Section is a subordinate unit of the Management Services Bureau. The Training Section coordinates all of the Departments training for both sworn and civilian personnel including basic recruit as well as in service training.

The Records Section is a subordinate unit of the Management Services Bureau. The Records Section is responsible for organization, filing and safekeeping of all of the Police Department's records. It is also responsible for such State mandated programs as: UAR, NIBRS, FIO, MVD reports. It also has direct service responsibilities to the public regarding requests for reports, permits and other information.

The Police Vehicle Maintenance account area covers all costs associated with the maintenance and repair of the Department's vehicles. This includes gasoline and miscellaneous expenses such as towing.

The MIS Unit's primary function is to provide overall computer support for the Public Safety's computer systems. This includes a number of hardware and software applications being used by both the Police and Fire Departments. The daily operation, maintenance, backup, training, and problem resolutions are handled by the members of this unit. Personnel from this section also support a number of townwide technology initiatives. NCIC/Collect computer support services are also provided

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G5203	POLICE ADMINISTRATION							
G5203	60110 PERMANENT SERVICES	8,780,239	8,647,912	9,001,286	10,251,222	4,987,561	9,749,999	748,713
G5203	60121 TEMPORARY SERVICES	40,125	48,533	30,000	49,867	22,588	50,000	20,000
G5203	60141 OVERTIME	1,070,098	1,084,879	750,000	750,000	596,110	850,000	100,000
G5203	60144 OVERTIME-SPEC EVENTS	49,153	26,040	54,750	54,750	34,713	54,750	0
G5203	60146 OVERTIME-K9 ACTIVITIES	9,267	11,449	10,000	10,000	4,700	10,000	0
G5203	60147 OVERTIME-REGIONAL SUPPORT	17,053	33,606	12,500	12,500	11,238	12,500	0
G5203	60148 HOLIDAY PAY	542,977	538,396	570,073	570,073	586,250	645,570	75,497
G5203	60149 OVERTIME-SPECIAL PROGRAMS	5,328	2,780	27,375	27,375	5,011	27,375	0
G5203	60151 OVERTIME - TRT	0	0	0	0	0	20,000	20,000
G5203	60202 OVERTIME MIS	9,529	6,140	10,000	10,000	2,551	10,000	0
G5203	60204 ADMIN OVERTIME	20,646	41,044	15,000	15,000	18,504	15,000	0
G5203	60205 CID OVERTIME	141,967	132,501	75,000	75,000	53,052	100,000	25,000
G5203	60206 OVERTIME TRAINING	116,012	122,849	131,400	131,400	86,100	116,400	-15,000
G5203	60207 OVERTIME RECORDS	1,741	12,294	11,227	11,227	2,415	11,227	0
G5203	61220 COLLEGE TUITION EXPENSE	15,000	15,000	15,000	15,000	7,808	15,000	0
G5203	61364 UNIFORM ALLOWANCE	136,351	176,752	121,700	156,700	89,778	151,700	30,000
G5203	61480 INSUR RETRO/DEDUCTIBLES	1,000	2,824	5,000	5,000	2,000	5,000	0
G5203	62213 DUES & SUBSCRIPTIONS	3,395	4,381	3,500	4,500	3,113	3,500	0
G5203	62214 BOOKS,MAPS,REFERENCE PUBLIC	114	110	2,000	500	67	2,000	0
G5203	62216 PROFESSIONAL DEVELOP/TRAVEL	1,035	930	2,500	2,500	1,050	2,500	0
G5203	62218 PETTY CASH	1,561	1,797	1,500	2,500	957	1,500	0
G5203	62219 EDUCATION & TRAINING	54,537	61,651	70,000	70,000	24,837	60,000	-10,000
G5203	62277 CARE/FEEDING PRISONERS	6,178	6,590	7,500	7,500	2,955	7,500	0
G5203	62278 CARE STRAY DOGS/ANIMALS	26,626	22,351	35,000	27,000	16,224	30,000	-5,000
G5203	62311 OFFICE SUPPLIES	12,318	13,933	12,500	12,500	5,727	12,500	0
G5203	62313 PAPER (COPIER,DATA PROC)	2,003	728	5,000	1,000	243	5,000	0
G5203	62316 COPIER/PRINT SUPPLIES,INK,TONR	10,316	9,905	5,000	11,000	2,630	11,000	6,000
G5203	62321 GASOLINE AND FUEL	291,384	256,713	243,214	243,214	149,309	221,800	-21,414
G5203	62332 POLICE SUPPLIES	2,734	2,275	4,000	4,000	1,180	4,000	0
G5203	62346 CLEANING SUPPLIES	0	0	250	250	0	250	0
G5203	62349 COMPUTER TAPES, DISKS,SOFTWR	156	110	1,000	500	0	1,000	0
G5203	63138 CONTRACTUAL SERVICES	28,765	19,747	21,000	21,000	4,129	21,000	0
G5203	63214 ADVERTISING	2,307	2,879	5,500	3,500	1,104	5,500	0
G5203	63221 PRINTING & REPRODUCTION	3,837	2,879	8,000	4,000	893	8,000	0
G5203	63229 VEHICLE REPAIR SERVICES	46,329	22,382	30,000	32,000	3,287	35,000	5,000
G5203	63234 LEASE PURCHASE PAYMENTS OTHER	8,484	9,656	15,000	12,000	4,898	15,000	0
G5203	63235 TOWING SERVICES	1,968	2,813	1,500	2,500	520	1,500	0

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G5203	63236	OFFICE EQUIPMENT MAINT	978	426	3,250	1,750	1,214	3,250	0
G5203	63309	SPECIAL PROGRAMS	12,188	9,229	19,716	19,716	0	4,716	-15,000
G5203	63311	ACCREDITATION	0	0	0	0	0	15,000	15,000
G5203	63348	RADIO REPAIR	3,066	2,910	7,500	3,500	1,543	7,500	0
G5203	63349	RADIO PARTS	1,156	190	5,000	3,000	2,575	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	0	0	1,500	1,500	493	1,500	0
G5203	63365	UNIFORM CLEANING	31,347	31,162	31,250	31,250	29,091	31,250	0
G5203	63443	EUTHANASIA FEES	3,274	4,223	1,000	4,500	1,009	1,000	0
G5203	63600	MATCHING EXPENSES	0	0	5,000	0	0	5,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	97,091	100,764	40,000	40,000	40,819	40,000	0
G5203	64503	VEHICLES	19,948	0	0	0	0	0	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	49,597	56,126	50,000	50,000	45,375	40,000	-10,000
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	0	0	0	0	0	35,000	35,000
G5203	64600	OFFICE FURNITURE	706	618	5,000	5,000	1,728	5,000	0
G5203	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212	TELEPHONE	83,225	71,541	87,500	80,000	33,458	87,500	0
TOTAL POLICE ADMINISTRATION			11,763,109	11,622,018	11,570,991	12,847,294	6,890,807	12,574,787	1,003,796

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	2	0	80	2	0	80	2	60,212	80	2	60,212
	PATROL OFFICER	T02	80	2	0	80	2	0	80	2	60,212	80	2	60,212
	ANIMAL CONTROL OFFICER	T01	9	5	56,236	9	5	56,236	9	5	59,678	9	5	59,678
	ADMIN. SECRETARY III	T01	6	5	46,293	6	5	46,293	6	5	49,126	6	5	49,126
	POLICE RECORDS CLERK II	T01	4	5	40,851	4	5	40,851	6	5	49,126	6	5	49,126
	ACCOUNTS CLERK III	T01	5	5	43,468	5	5	43,468	5	5	46,128	5	5	46,128
	ADMIN. SECRETARY II	T01	4	5	40,851	4	5	40,851	4	5	43,351	4	5	43,351
	ADMIN. CLERK III	T01	4	5	40,851	4	5	40,851	4	5	43,351	4	5	43,351
	ADMIN. CLERK III	T01	4	5	40,851	4	5	40,851	4	5	43,351	4	5	43,351
	ADMIN. CLERK III	T01	4	5	40,851	4	5	40,851	4	5	43,351	4	5	43,351
	POLICE RECORDS CLERK I	T01	3	5	38,430	3	5	38,430	4	5	43,351	4	5	43,351
	POLICE RECORDS CLERK I	T01	3	5	38,430	3	5	38,430	4	5	43,351	4	5	43,351
	POLICE RECORDS CLERK I	T01	3	5	38,430	3	5	38,430	4	5	43,351	4	5	43,351
	POLICE RECORDS CLERK I	T01	3	5	38,430	3	5	38,430	4	3	39,322	4	3	39,322
	POLICE RECORDS CLERK I	T01	3	5	38,430	3	5	38,430	4	3	39,322	4	3	39,322
	POLICE RECORDS CLERK I	T01	3	1	31,618	3	1	31,618	4	3	39,322	4	3	39,322
	ADMIN. CLERK III (P/T)	T01	4	5	30,000	4	5	30,000	4	5	30,000	4	5	30,000
	LIEUTENANT	T02	86	1	73,922	86	1	73,922	86	1	0	86	1	0
	LIEUTENANT	T02	84	2	69,753	84	2	69,753	84	1	0	84	1	0
	SERGEANT	T02	84	1	67,135	84	1	67,135	84	1	0	84	1	0
	SERGEANT	T02	84	1	67,135	84	1	67,135	84	1	0	84	1	0
	INVESTIGATOR	T02	82	2	65,147	82	2	65,147	82	2	0	82	2	0
	INVESTIGATOR	T02	82	2	65,147	82	2	65,147	82	2	0	82	2	0
	INVESTIGATOR	T02	82	2	65,147	82	2	65,147	82	2	0	82	2	0
	INVESTIGATOR	T02	82	2	65,147	82	2	65,147	82	2	0	82	2	0
	PATROL OFFICER	T02	80	2	0	80	2	0	80	2	0	80	2	0
	TOTALS FOR THIS DIVISION				8,996,157			9,001,286			9,749,999			9,749,999
	HEADCOUNT				140			140			140			140
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations
Division

Public Safety
Department

Field Operations Bureau includes traditional Patrol activities. Through consolidation efforts Field Operation Bureau also includes the Traffic Unit, Motorcycle Unit, Marine Unit, Regional Bomb Squad, Animal Control, the Tactical Response Team (TRT), Community Oriented Policing and the scheduling of special events including UConn football and other Town wide activities.

Traffic Unit members are responsible for aggressive enforcement of all traffic laws in order to keep motorists and pedestrians safe. They may operate under State grants to address drunk or distracted drivers and often target specific problems pointed out by our citizens.

The Field Operations Bureau is the largest division within the Police Department. The services associated with the Patrol Division include: Patrol and all first responder 9-1-1 generated calls for service.

The Animal Control Officer works within the Patrol Division and has duties and functions that are set by state law. These duties included the town-wide control of dogs and the investigation of animal related incidents. The ACO is also responsible for the transporting of found dogs to the Tyler Regional Animal Care Shelter in South Windsor (TRACS)

The Animal Control function has changed with the addition of the Regional Animal Control facility in South Windsor and the care and use agreement between East Hartford, Manchester and South Windsor.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G5204	<u>OPERATIONS</u>							
G5204	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5204	60141 OVERTIME	366	0	0	0	0	0	0
G5204	60144 OVERTIME-SPEC EVENTS	0	0	0	0	0	0	0
G5204	60146 OVERTIME-K9 ACTIVITIES	0	0	0	0	0	0	0
G5204	60147 OVERTIME-REGIONAL SUPPORT	0	0	0	0	0	0	0
G5204	62213 DUES & SUBSCRIPTIONS	385	130	750	750	100	750	0
G5204	62332 POLICE SUPPLIES	4,196	4,230	7,500	7,500	3,630	7,500	0
G5204	62333 K-9 EXPENSE	16,996	11,002	20,000	13,000	3,844	20,000	0
G5204	62338 TRAFFIC SUPPLIES	5,787	120	1,500	1,500	0	1,500	0
G5204	62350 BICYCLE EXPENSE	3,950	0	4,000	4,000	0	4,000	0
G5204	63221 PRINTING & REPRODUCTION	0	0	1,000	1,000	0	1,000	0
G5204	63302 REGIONAL SUPPORT ACTIVITIES	12,142	3,338	5,000	5,000	382	5,000	0
G5204	64500 CAPITAL IMPROVEMENT	25,000	0	0	0	0	0	0
	TOTAL OPERATIONS	68,822	18,820	39,750	32,750	7,956	39,750	0

TOWN OF EAST HARTFORD BUDGET

Police - Criminal Investigations
Division

Public Safety
Department

The Criminal Investigations Bureau (CIB) includes the General Investigation Section, Youth/Juvenile Section, Motor Vehicle Accident Reconstruction Team (ART), School Resource Officers, Identification Unit, Court Officer, and the Vice Intelligence Narcotics Unit. Members of the Criminal Investigations Bureau investigate all major crimes. CIB serves as the liaison to the States Attorney's Office, the chief Medical Examiner, and the State Police Forensic Laboratory and Federal Bureau of Investigation.

Vice Intelligence Narcotics officers address street crime issues not normally detected by patrol officers. They utilize unmarked cars, officers in plainclothes and various pieces of technology designed specifically for their job tasks.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5205</u>	<u>CRIMINAL INVESTIGATION</u>							
G5205	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5205	60141 OVERTIME	0	0	0	0	0	0	0
G5205	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G5205	62215 MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217 INFO/EVIDENCE PURCHASE	5,000	4,900	5,000	5,000	0	5,000	0
G5205	62334 CRIMINAL INVEST SUPPLIES	9,632	6,674	11,000	5,000	1,588	11,000	0
G5205	63233 OTHER EQPT REPAIR SVCS	215	700	800	800	400	800	0
G5205	63242 RENTAL VEHICLES	297	0	1,000	1,000	0	1,000	0
G5205	63250 CRIME SUPPRESSION	0	0	0	0	0	0	0
G5205	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
TOTAL	CRIMINAL INVESTIGATION	15,144	12,274	18,050	12,050	1,988	18,050	0

TOWN OF EAST HARTFORD BUDGET

Fire - Administration
Division

Public Safety
Department

The East Hartford Fire Department is committed to the prevention of fires and protection of lives, property and the environment. The department's major areas of emergency response include fire suppression, emergency medical services, technical rescue and hazardous materials incidents.

The staff includes a Chief, two Assistant Chiefs; support services personnel, 116 suppression personnel, (38 of which are Paramedics), Planning Logistics and Support Personnel, Administrative Assistant, a full-time clerk, and a Secretary within the Fire Marshal's Office.

Divisions supporting the delivery of services include the Fire Marshal Office, Medical Division, the Training Division, the Apparatus Maintenance Division, Fire Alarm Division, and the Town's Planning and Preparedness Assistant.

The department maintains five fire stations, which are strategically located throughout town. This dispersion facilitates a timely response to fire and medical emergencies. These stations house five pumping engines, one 95' aerial tower/ladder, one 100' aerial ladder, one rescue truck, and a command vehicle. The department also has a boat that enables the department to handle marine emergencies. The department also maintains two pumping engine as reserve equipment. This reserve equipment is used when first line equipment is being repaired and maintained. It is also available for response to larger incidents, mutual aid responses, and stadium events. The department removed from service its spare aerial ladder and rescue truck due to overwhelming mechanical defects. The department currently borrows spare apparatus as needed from neighboring communities.

This budget proposes the minimal level of staffing and service necessary to ensure the continued safe and timely response to emergencies for the citizens of East Hartford. This budget also considers the need to maintain the planned and scheduled replacement of fire apparatus necessary to ensure fleet reliability, the department's continued ability to respond to emergencies, and the community's desire for fiscal responsibility.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G5316	FIRE ADMINISTRATION							
G5316	60110 PERMANENT SERVICES	365,598	414,503	372,247	377,514	212,023	383,843	11,596
G5316	60121 TEMPORARY SERVICES	2,590	0	0	0	0	0	0
G5316	60141 OVERTIME	15,761	10,625	10,000	10,000	7,706	10,000	0
G5316	60148 HOLIDAY PAY	7,813	8,128	8,250	8,250	7,975	8,250	0
G5316	61220 COLLEGE TUITION EXPENSE	43,456	38,767	30,000	30,000	14,674	35,000	5,000
G5316	61480 INSUR RETRO/DEDUCTIBLES	0	0	500	500	0	0	-500
G5316	62213 DUES & SUBSCRIPTIONS	3,762	4,019	3,500	3,900	3,285	3,500	0
G5316	62214 BOOKS,MAPS,REFERENCE PUBLIC	2,776	222	3,400	3,400	2,379	3,400	0
G5316	62216 PROFESSIONAL DEVELOP/TRAVEL	3,173	2,668	4,500	4,500	2,667	4,500	0
G5316	62311 OFFICE SUPPLIES	2,746	2,059	4,000	4,000	1,406	4,000	0
G5316	62314 PHOT,REC,RADIO SUPPLIES,PARTS	731	0	750	750	0	750	0
G5316	62316 COPIER/PRINT SUPPLIES,INK,TONR	190	269	600	600	179	600	0
G5316	62346 CLEANING SUPPLIES	8,581	7,782	9,000	9,000	3,757	9,000	0
G5316	63133 PROFESSIONAL SERVICES	27,965	30,780	49,904	49,904	1,755	54,905	5,001
G5316	63159 STAFF TRAINING	2,880	2,574	3,000	3,000	0	3,000	0
G5316	63221 PRINTING & REPRODUCTION	3,112	1,354	6,900	6,900	2,487	6,900	0
G5316	63236 OFFICE EQUIPMENT MAINT	3,427	3,347	3,500	3,500	1,676	3,500	0
G5316	63489 BUILDING MAINTENANCE	8,426	5,162	8,000	8,000	2,002	8,000	0
G5316	63600 MATCHING EXPENSES	0	64,800	0	0	0	0	0
G5316	64510 GROUNDS MAINT EQPT (MOWERS,ETC	2,600	2,119	4,000	4,000	459	4,000	0
G5316	64600 OFFICE FURNITURE	25,872	6,000	8,500	8,500	2,235	8,500	0
G5316	64602 COMPUTERS,PRINTERS,PERIPHERALS	2,320	0	0	0	0	0	0
G5316	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	700	0	2,000	2,000	0	2,000	0
G5316	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G5316	65213 COMMUNICATIONS	16,570	14,770	16,605	16,605	10,877	16,605	0
TOTAL	FIRE ADMINISTRATION	551,047	619,948	549,156	554,823	277,541	570,253	21,097

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE		FIRE CHIEF	T07	13		109,766	13		110,863	13		112,972	13		112,972
ADMINISTRATION		ASST FIRE CHIEF	T06	12	4	100,786	12	4	102,802	12	4	104,858	12	4	104,858
		ASST FIRE CHIEF	T06	12	3	96,910	12	3	102,802	12	4	104,858	12	4	104,858
		ADMINISTRATIVE AIDE	T01	7	5	49,350	7	5	49,350	7	5	52,371	7	5	52,371
		ADMINISTRATIVE CLERK II	T01	3	5	38,430	3	5	38,430	3	5	40,784	3	5	40,784
		EMER. MANAGEMENT GRANT				-18,000			-32,000			-32,000			-32,000
		TOTALS FOR THIS DIVISION				377,242			372,247			383,843			383,843
		HEADCOUNT				5			5			5			5
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 CSEAU															

TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations
Division

Public Safety
Department

The Operations Division of the Fire Department provides customer-centered emergency response services ranging from fire suppression to public service. The Fire Department's ability to respond in a prompt manner, with an adequate and well-trained staff using the correct apparatus and equipment, is what allows it to control fires and other emergencies in a safe and effective manner.

The East Hartford Fire Department Operations Division is organized around a system of five strategically located fire stations that provide the capability to respond swiftly with personnel and equipment to control and extinguish fires. Since 1977, the Operations Division has also responded with skilled paramedics to calls for emergency medical care.

Additional capabilities of the Operation Division include water rescue, confined space rescue, hazardous material response, and motor vehicle extrication. This Division also conducts pre-fire surveys of complex structures, provides public fire education programs, and completes company reviews of department standard operating procedures and training directives. The research and development of new methods, tactics, and systems to provide better service is also a focus of the Division.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5317</u>	<u>FIRE SUPPRESSION</u>							
G5317	60110 PERMANENT SERVICES	7,866,727	8,828,251	8,501,429	8,501,429	4,262,671	8,619,238	117,809
G5317	60141 OVERTIME	1,369,615	1,637,496	1,000,000	1,000,000	900,156	1,150,000	150,000
G5317	60148 HOLIDAY PAY	499,250	546,909	560,000	543,920	537,831	560,000	0
G5317	60181 EMS STIPEND	0	0	0	0	0	0	0
G5317	61364 UNIFORM ALLOWANCE	47,256	40,909	45,000	48,230	42,782	50,000	5,000
G5317	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G5317	62335 MEDICAL SUPPLIES	0	0	0	0	0	0	0
G5317	62336 FIRE FIGHTING SUPPLIES	6,595	9,878	12,500	12,500	1,818	12,500	0
G5317	62339 MEDICAL WASTE	0	0	0	0	0	0	0
G5317	62340 CHEMICALS,OXYGEN, GASES	0	0	0	0	0	0	0
G5317	63159 STAFF TRAINING	0	0	0	0	0	0	0
G5317	63239 MEDICAL EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
G5317	63248 HYDRANT MAINTENANCE	97,388	97,388	97,388	97,388	0	110,000	12,612
G5317	63347 C-MED PAYMENT	0	0	0	0	0	0	0
G5317	63363 CLEANING/LAUNDRY SERVICES	11,927	11,842	16,250	16,250	5,384	16,250	0
G5317	64503 VEHICLES	0	0	0	0	0	0	0
G5317	64507 FIRE APPARATUS(PUMPERS,TRKS)	224,250	0	0	0	0	0	0
G5317	64509 FIREFIGHTING EQUIP(HOSE,ETC)	57,263	57,465	60,000	60,000	33,286	60,000	0
G5317	64512 PROT FIREFIGHTING GEAR	91,779	99,870	100,000	100,000	1,905	100,000	0
G5317	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5317	64901 CONSTRUCTION/RENOVATION SERV	0	0	0	0	0	0	0
G5317	67215 EMS UNCOLLECTIBLE	0	0	0	0	0	0	0
TOTAL	FIRE SUPPRESSION	10,272,050	11,330,008	10,392,567	10,379,717	5,785,832	10,677,988	285,421

TOWN OF EAST HARTFORD BUDGET

Fire Marshal
Division

Public Safety
Department

The Fire Marshal Division is responsible for preventing and reducing the loss of property and life from the devastation of fire. We recognize the need to inspect properties, enforce the fire safety code and to educate the public in order to meet our objectives.

The Town of East Hartford has approximately four thousand (4000) properties that are classified under the provisions of Connecticut General Statue 2-305. Additional duties imposed by Connecticut General Statues include, but are not limited to, the following:

- . Fire cause and origin investigation.
- . Issuing permits and inspection for compliance of State Explosive Regulations.
- . Inspection of flammable and combustible liquid storage tank installation.
- . Site inspections for firework and special effects displays.
- . Inspection of tents and portable structures.
- . Conduct plan reviews for proposed new construction and renovations.
- . Attendance of classes and seminars to keep abreast of codes, regulations and new technology.
- . Provide safety education to the general public.
- . Investigate complaints regarding smoke detection, overcrowding and other safety concerns.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G5319	<u>FIRE MARSHAL</u>							
G5319	60110 PERMANENT SERVICES	342,975	361,707	365,189	367,640	163,533	361,787	-3,402
G5319	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G5319	60141 OVERTIME	22,465	25,500	20,000	20,000	15,150	20,000	0
G5319	60148 HOLIDAY PAY	23,708	25,140	25,708	25,708	25,157	25,708	0
G5319	62237 FIRE PREVENTION MATERIALS	495	530	1,750	1,750	1,731	2,250	500
G5319	62336 FIRE FIGHTING SUPPLIES	1,116	0	2,000	2,000	232	2,000	0
G5319	63159 STAFF TRAINING	1,250	1,100	2,000	2,000	710	2,000	0
	TOTAL FIRE MARSHAL	392,009	413,976	416,647	419,098	206,513	413,745	-2,902

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	85,066	71	3	92,078	71	3	92,078	71	3	92,078
	DEPUTY FIRE MARSHAL	T04	67	1	71,524	67	1	77,420	67	1	77,420	67	1	77,420
	DEPUTY FIRE MARSHAL	T04	67	1	71,524	67	1	77,420	67	1	77,420	67	1	77,420
	DEPUTY FIRE MARSHAL	T04	67	1	71,524	67	1	77,420	67	1	77,420	67	1	77,420
	ACCOUNTS SECRETARY II	T01	4	5	40,851	4	5	40,851	4	2	37,449	4	2	37,449
	TOTALS FOR THIS DIVISION				340,489			365,189			361,787			361,787
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Fire Apparatus Maintenance
Division

Public Safety
Department

The Master Mechanic and an Assistant are responsible for the maintenance of nine primary Fire Department response apparatus, two spare fire apparatus, 29 light fleet vehicles and trailers, and significant array of equipment including fire hose, self-contained breathing apparatus (SCBA) firefighting tools.

The complexity of department apparatus has grown exponentially over the past several years. The fire service has embraced new technologies to provide more effective and efficient use of personnel and equipment. Because of this increased sophistication, the knowledge base of the Fire Apparatus Repair Division has expanded well beyond simple heavy truck mechanics. As we strive to maximize our fleet resources and longevity, the abilities of the Repair Division become more critical. The completion of the new apparatus repair facility on Brewer Street enables the department to further lessen its reliance on outside vendors, thus adding efficiency and cost savings to the repair and maintenance program.

Maintenance of mission-critical firefighting tools and equipment that ensure the safety of the firefighters is also coordinated through this division. They also facilitate the annual testing of all pump and aerial apparatus, self-contained breathing apparatus, fire extinguishers, hose, and ladders.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110 PERMANENT SERVICES	152,153	175,322	169,498	169,498	85,013	169,498	0
G5320	60141 OVERTIME	33,998	32,378	8,000	8,000	16,915	8,000	0
G5320	60148 HOLIDAY PAY	11,764	12,704	13,400	13,400	13,113	13,400	0
G5320	62321 GASOLINE AND FUEL	74,149	94,350	93,227	93,227	48,044	75,575	-17,652
G5320	62322 TIRES	23,409	20,160	23,409	23,409	8,528	26,710	3,301
G5320	62323 BATTERIES,OIL,LUBRICANTS	6,340	6,404	8,000	8,000	2,668	8,000	0
G5320	62324 AUTO PARTS & ACCESSORIES	90,634	86,906	90,000	89,000	34,320	96,475	6,475
G5320	63138 CONTRACTUAL SERVICES	4,989	655	4,000	4,000	746	4,000	0
G5320	63159 STAFF TRAINING	3,060	2,868	4,000	4,000	1,774	4,000	0
G5320	63229 VEHICLE REPAIR SERVICES	33,612	13,868	32,589	32,589	15,011	32,589	0
G5320	63233 OTHER EQPT REPAIR SVCS	23,197	17,616	18,225	19,225	4,675	20,000	1,775
G5320	63512 ENVIRONMENTAL DISPOSAL SVCS	948	983	3,512	3,512	580	3,512	0
G5320	64607 OTHER MECHANICAL EQUIPMENT	0	1,600	0	0	0	0	0
TOTAL	FIRE APPAR MAINTENANCE	458,254	465,815	467,860	467,860	231,385	461,759	-6,101

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
				71	3	85,066	71	3	92,078	71	3	92,078	71	3	92,078
APPAR MAINT		MASTER MECHANIC	T04	71	3	85,066	71	3	92,078	71	3	92,078	71	3	92,078
		FIRE EQUIPMENT MECHANIC	T04	67	1	71,524	67	1	77,420	67	1	77,420	67	1	77,420
		TOTALS FOR THIS DIVISION				156,590			169,498			169,498			169,498
		HEADCOUNT				2			2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Alarm Maintenance

Public Safety

Division

Department

The scope of work for Fire Alarm Division includes the receipt of alarms from the public (the Municipal Fire Alarms system and E911), processing of the alarms (the fire department responsibilities within Central Dispatch) and prompt notification of the alarm to the emergency responder(s) (the Fire Department Communications Systems).

The Municipal Fire Alarm System selectively signals Central Dispatch of hazardous conditions at convalescent hospitals, residential high rises, schools, municipal buildings and commercial occupancies. This system has been expanded to monitor security at certain Town owned and Board of Education buildings. The system also identifies a specific location within the facility where the response is needed, thus hastening the arrival of the responding units. Because the system is self-testing, problems are identified and corrected promptly.

Alarm processing occurs at Public Safety Dispatch utilizing fire department's standard operating procedures. Working with the Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. Expansion of service is anticipated by the direct link of the radio alarm box system to the public safety computer system. Long-range goals include responder notification and status monitoring via radio to computer system link. Both of these items will be enabled by planned upgrade to the Computer Aided Dispatch System and the radio consoles contained within Public Safety Dispatch

No fire department operation can be efficiently managed without continued growth and improvement of its communication system. The Alarm Division is responsible for the maintenance, testing and repair of the base stations, repeaters, mobiles, portables and antennas which make up our radio systems. In addition to internal systems, the division manages our participation in Intercity and mutual aid radio networks.

Additional duties provided by this division include maintenance of department electrical equipment and emergency generators, emergency electrical repairs to department facilities and calibration of combustible and flammable gas meters. The Alarm Division is also responsible for the diagnosis and re-lamping of town owned traffic control signals. Technical assistance is provided to other town departments. The Division has provided technical guidance on Board of Education radio communication projects and will provide repair and maintenance of Public Works radio equipment.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>							
G5322	60110 PERMANENT SERVICES	157,240	176,214	169,498	169,498	85,160	169,498	0
G5322	60141 OVERTIME	12,531	24,063	10,000	10,000	10,012	10,000	0
G5322	60148 HOLIDAY PAY	12,390	13,138	13,400	13,400	13,147	13,400	0
G5322	62314 PHOT,REC,RADIO SUPPLIES,PARTS	6,118	7,785	10,000	10,000	397	10,000	0
G5322	62337 FIRE ALRM PARTS/EQUIPMENT	10,537	10,214	15,000	15,000	7,899	16,125	1,125
G5322	63159 STAFF TRAINING	5,101	4,000	4,000	4,000	3,171	4,000	0
G5322	63243 LEASE - PAGERS	0	0	0	0	0	0	0
G5322	63249 FIRE ALARM REPAIRS	0	583	5,100	5,100	0	5,100	0
G5322	63251 METER/THERMAL IMAGER REPAIR	5,984	4,981	8,750	8,750	2,202	8,750	0
G5322	63348 RADIO REPAIR	1,496	416	3,000	3,000	500	3,000	0
G5322	64601 COMMUNICATION EQPT(RADIOS,ETC)	29,904	33,607	37,250	37,250	14,726	37,250	0
G5322	65212 TELEPHONE	18,931	23,201	17,237	17,237	10,783	25,337	8,100
TOTAL	FIRE ALARM MAINTENANCE	260,231	298,201	293,235	293,235	147,996	302,460	9,225

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	3	85,066	71	3	92,078	71	3	92,078	71	3	92,078
		FIRE ALARM MECHANIC	T04	67	1	71,524	67	1	77,420	67	1	77,420	67	1	77,420
		TOTALS FOR THIS DIVISION				156,590			169,498			169,498			169,498
		HEADCOUNT				2			2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service
Division

Public Safety
Department

The Fire Department responds to all life threatening and non-life threatening medical emergencies with the nearest Engine Company, Ladder Company, or Rescue Company. Advanced Life Support Care (ALS) is provided utilizing five Paramedic Engine Companies that respond from the Town's five fire stations. Through this effort, the Fire Department continues to provide Town residents and visitors with the highest level of Emergency Medical Services available.

We endeavor to save lives and minimize effects of injuries by ensuring a rapid response and efficient and effective effort by the Department's Emergency Medical Technicians and Paramedics.

To insure that the highest level care is provided to those in need, the Emergency Medical Services system must be constantly monitored and evaluated. The Emergency Medical Division is lead and managed by the department's Chief Medical Officer and an Assistant Medical Officer. Together they are responsible for the extensive ongoing medical quality assurance process, medical education for all personnel, and the research and purchase of all medical equipment and supplies.

The Medical Division administers the revenue recovery program that is conducted on the Town's behalf. It is also responsible for the creation and administration of the Emergency Medical Dispatch protocol. It also monitors, daily the department's electronic patient care reporting system.

St. Francis Hospital and Medical Center continues to provide medical control and consultation to our Emergency Medical Services system for both paramedic and basic life support providers.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5323</u>	<u>EMERGENCY MEDICAL SERV</u>							
G5323	60110 PERMANENT SERVICES	159,093	177,842	169,498	169,498	86,088	169,498	0
G5323	60141 OVERTIME	7,359	7,599	10,000	10,000	3,669	10,000	0
G5323	60148 HOLIDAY PAY	12,390	13,138	13,400	13,400	13,147	13,400	0
G5323	60181 EMS STIPEND	120,103	138,543	140,000	152,450	152,450	130,000	-10,000
G5323	62214 BOOKS,MAPS,REFERENCE PUBLIC	2,051	892	5,400	5,400	0	5,400	0
G5323	62335 MEDICAL SUPPLIES	102,772	100,859	131,905	134,905	43,576	136,905	5,000
G5323	62339 MEDICAL WASTE	195	78	2,000	2,000	39	2,000	0
G5323	62340 CHEMICALS,OXYGEN, GASES	1,628	1,797	3,500	3,500	1,615	3,500	0
G5323	62368 INFECTIOUS DISEASE CONTROL	3,142	3,677	5,000	7,000	3,605	7,500	2,500
G5323	63147 PATIENT CARE REPORTS	12,133	11,364	12,330	12,330	4,790	12,330	0
G5323	63159 STAFF TRAINING	23,624	26,769	41,675	41,675	6,700	46,675	5,000
G5323	63239 MEDICAL EQUIPMENT MAINTENANCE	12,589	16,466	20,500	15,500	10,684	20,500	0
G5323	63347 C-MED PAYMENT	34,201	37,333	38,703	38,703	38,703	40,660	1,957
G5323	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERV	491,281	536,359	593,911	606,361	365,066	598,368	4,457

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE		CHIEF MEDICAL OFFICER	T04	71	3	85,066	71	3	92,078	71	3	92,078	71	3	92,078
		ASSISTANT MEDICAL OFFICER	T04	67	1	71,524	67	1	77,420	67	1	77,420	67	1	77,420
		TOTALS FOR THIS DIVISION				156,590			169,498			169,498			169,498
		HEADCOUNT				2			2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Management

Division

Public Safety

Department

The Office of Emergency Management (OEM) develops and maintains emergency management plans and operations plans as required by Title 28 of the Connecticut General Statutes. These plans enable the Town to respond quickly and effectively to an incident through training, drills, preplanning and exercises. The Town of East Hartford Charter designates the Mayor as the Emergency Management Director for the community. The Emergency Management Coordinator conducts the day-to-day activities of the office. The office also oversees and maintains the town's Everbridge reverse notification system.

The Office Emergency Management coordinates resources and agencies during natural and manmade disasters and emergencies. This includes the management of the Emergency Operations Center (EOC), relocation of victims, and management the town's shelters. The Office of Emergency Management is also responsible for Coordinating emergency management, fire service and homeland security grants as well as conducting Hazard Vulnerability (HVA) of the town. The Office of Emergency Management is responsible for the coordination, development and supervision of the Community Emergency Response Team (CERT). The Office of Emergency Management is also responsible for maintaining the Host Town Plan and coordinating training, exercises, and equipment maintenance with the state's Radiological Emergency Preparedness and Millstone Nuclear Power Station personnel.

The Office of Emergency Management also coordinates activities required under the federal law called SARA Title III, (Emergency Planning Community Right-to-Know). This law requires that all communities develop emergency response plans for chemical accidents and that certain facilities submit Tier II Reports to the Local Emergency Planning Committee and the Fire Department. Training requirements for those dealing with hazardous materials and emergency response are required through OSHA (CFR-1910.120)

The Office of Emergency Management is also directly responsible for coordinating resources, training, grants, laws, mandates, and emergency operations between local, state, and federal and private sector emergency management and homeland security agencies or organizations. The Office of Emergency Management is the Town's representative on the Capital Region Emergency Planning Council (CREPC) and is the point of contact between Regional Emergency Management Officials, the State Division of Emergency Management and Homeland Security (DEMHS), the Federal Emergency Management Agency (FEMA) and Federal Department of Homeland Security (DHS). The Office of Emergency Management is further responsible to ensure that the Town is compliant with all National Incident Management training mandates.

The Office of Emergency Management assists and advises other Town departments with emergency management related topics. The Emergency Management Coordinator also is a member of the East Hartford EMS Commission as well as several subcommittees of the Capitol Region Emergency Planning Council.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5324</u>	<u>EMERGENCY MANAGEMENT</u>							
G5324	60110 PERMANENT SERVICES	66,990	63,930	64,323	68,182	0	56,160	-8,163
G5324	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G5324	60121 TEMPORARY SERVICES	0	0	500	500	0	500	0
G5324	60141 OVERTIME	6,662	3,570	6,000	6,000	0	6,000	0
G5324	62213 DUES & SUBSCRIPTIONS	280	335	500	500	200	500	0
G5324	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	99	500	500	0	500	0
G5324	62216 PROFESSIONAL DEVELOP/TRAVEL	300	689	1,500	1,500	595	1,500	0
G5324	62311 OFFICE SUPPLIES	348	463	600	600	336	600	0
G5324	62314 PHOT,REC,RADIO SUPPLIES,PARTS	582	836	2,000	2,100	0	0	-2,000
G5324	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	2,000	2,000
G5324	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G5324	63159 STAFF TRAINING	0	0	0	0	0	0	0
G5324	63214 ADVERTISING	0	0	100	100	74	2,000	1,900
G5324	63236 OFFICE EQUIPMENT MAINT	0	0	716	616	161	0	-716
G5324	63550 CERT	1,244	2,921	3,000	3,000	198	3,000	0
G5324	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G5324	65212 TELEPHONE	2,521	1,609	2,500	2,500	759	2,500	0
TOTAL EMERGENCY MANAGEMENT		78,928	74,450	82,239	86,098	2,322	75,260	-6,979

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER. MANAGEMENT	EMERGENCY MGMT. COORD.		T01	11	5	64,323	11	5	64,323	11	1	56,160	11	1	56,160
	TOTALS FOR THIS DIVISION					64,323			64,323			56,160			56,160
	HEADCOUNT					1			1			1			1
	UNION LEGEND: T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Fire Training
Division

Public Safety
Department

This division is responsible for developing and delivering all training to the fire suppression staff. This training is conducted to maintain and increase operational skills in the following areas: fire suppression, technical rescue, hazardous materials, apparatus operation, incident command, and officer preparation.

This division is also tasked with ensuring all personnel achieve and maintain their professional qualifications according to the Occupational Safety and Health Association (OSHA) as well as national consensus standards promulgated by the National Fire Protection Association (NFPA). This division is staffed with one member, the Chief Training Officer. In addition to his other duties, the Chief Training Officer is responsible for liaison with the Connecticut Fire Academy. The Chief Training Officer is also responsible for coordination of training and orientation for new members and acts as their primary point of contact during their training. This division maintains the departments training records and is responsible to coordinate individual company training and drills.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G5325</u>	<u>FIRE TRAINING</u>							
G5325	60110 PERMANENT SERVICES	85,066	75,387	92,078	92,078	46,039	92,078	0
G5325	60141 OVERTIME	3,673	450	5,000	5,000	1,739	5,000	0
G5325	60148 HOLIDAY PAY	6,730	7,137	7,300	7,300	7,142	7,300	0
G5325	62331 TRAINING SUPPLIES	198	0	1,000	1,000	0	1,000	0
G5325	63159 STAFF TRAINING	25,161	29,348	60,000	60,000	6,734	66,000	6,000
G5325	64514 OTHER CAPITAL EQUIPMENT	4,775	1,246	4,000	4,000	0	4,000	0
TOTAL	FIRE TRAINING	125,603	113,568	169,378	169,378	61,655	175,378	6,000

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE TRAINING		CHIEF TRAINING OFFICER	T04	71	3	85,066	71	3	92,078	71	3	92,078	71	3	92,078
		TOTALS FOR THIS DIVISION				85,066			92,078			92,078			92,078
		HEADCOUNT				1			1			1			1
UNION LEGEND: T04 = FIREFIGHTERS UNION															

TOWN OF EAST HARTFORD BUDGET

<u>Public Safety - Communications</u> Division	<u>Public Safety</u> Department
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The Public Safety Answering Point (PSAP) for the Town of East Hartford is located at the East Hartford Police Department. All public safety resources including police, fire, and emergency medical service personnel are dispatched from this location.

The continuing goals of the Public Safety Communications Department are:

- To provide a high level of professional public safety dispatching services
- To continue to comply with federal, state, and local laws pertaining to PSAP functions
- To obtain maximum performance and efficiency from both human and material resources

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Inspections and Permits
Department

The Department of Inspections and Permits is responsible for the enforcement of laws, State and local codes, regulations, and ordinances, affecting all aspects of land use and construction. The enforcement of such provisions, under the supervision of a professional staff including state licensed inspectors, is designed to protect and enhance public safety, health and welfare, and promotes the quality of life in the community.

Programs administered by the Department of Inspections and Permits run the gamut of building and land use activity. Inspectors are assigned to each function of the residential and commercial construction process. In addition, the department enforces property maintenance codes, zoning regulations and inspects sidewalks for defects.

The Department also functions as the administrative secretariat for the Zoning Board of Appeals, the Building Code Board of Appeals and the Property Maintenance Code Board of Appeals.

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

Administration - responsible for the day to day operation of the Public Works Department, controlling of expenses to assure the approved Council budget doesn't exceed the expended amount. Public Works has been implementing innovative ways to deliver the existing levels of service within budgetary constraints.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7100	<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110 PERMANENT SERVICES	229,261	262,754	302,818	310,008	155,494	316,970	14,152
G7100	60141 OVERTIME	8,208	3,833	2,400	2,400	1,640	2,400	0
G7100	62213 DUES & SUBSCRIPTIONS	257	365	415	415	315	415	0
G7100	62216 PROFESSIONAL DEVELOP/TRAVEL	213	150	300	300	225	300	0
G7100	62219 EDUCATION & TRAINING	0	0	0	0	0	0	0
G7100	62311 OFFICE SUPPLIES	585	766	1,000	1,000	668	1,000	0
G7100	63214 ADVERTISING	0	0	0	0	0	0	0
G7100	63221 PRINTING & REPRODUCTION	1,000	869	1,100	2,500	1,938	1,100	0
G7100	63236 OFFICE EQUIPMENT MAINT	1,614	1,474	1,200	1,200	139	1,200	0
G7100	64600 OFFICE FURNITURE	0	1,169	0	0	0	0	0
G7100	65212 TELEPHONE	849	450	0	0	0	0	0
TOTAL	PUB WORKS ADMINISTRATION	241,987	271,830	309,233	317,823	160,419	323,385	14,152

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS		DIRECTOR PUBLIC WORKS	T07	13		96,960	13		100,000	13		102,500	13		102,500
ADMINISTRATION		ASSISTANT DIRECTOR	T05	14	1	65,189	14	1	66,324	108	3	69,622	108	3	69,622
		ADMINISTRATIVE AIDE	T01	7	5	49,350	7	5	49,350	7	5	52,371	7	5	52,371
		ADMIN. SECRETARY III	T01	6	5	46,293	6	5	46,293	6	5	49,126	6	5	49,126
		ACCOUNTS CLERK III	T01	4	5	40,851	4	5	40,851	4	5	43,351	4	5	43,351
		TOTALS FOR THIS DIVISION				298,643			302,818			316,970			316,970
		HEADCOUNT				5			5			5			5
UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR															

TOWN OF EAST HARTFORD BUDGET

Engineering
Division

Public Works
Department

The Engineering Division -reviews all site plans submitted to the Planning and Zoning Commission, Inland/Wetlands Commission, and Inspections and Permits Department and serves as primary staff to the Inland wetlands Commission. Inspects construction to ensure compliance with approved plans. Public Works Engineering also provides design services and technical support to other Town departments and Public Works divisions. This division issues permits for excavations in Town roads and for new improved curb cuts.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7200	ENGINEERING							
G7200	60110 PERMANENT SERVICES	487,955	469,642	505,600	530,122	227,390	551,103	45,503
G7200	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G7200	60141 OVERTIME	4,003	5,350	2,700	2,700	3,444	2,700	0
G7200	62213 DUES & SUBSCRIPTIONS	1,968	1,655	1,830	1,830	1,685	1,830	0
G7200	62214 BOOKS, MAPS, REFERENCE PUBLIC	0	0	300	300	0	300	0
G7200	62216 PROFESSIONAL DEVELOP/TRAVEL	346	351	560	560	143	560	0
G7200	62311 OFFICE SUPPLIES	972	678	1,000	1,000	510	1,000	0
G7200	62316 COPIER/PRINT SUPPLIES, INK, TONR	1,092	1,648	3,390	3,390	1,864	3,726	336
G7200	62344 TOOLS AND IMPLEMENTS	11,665	13,223	13,160	13,160	4,289	13,160	0
G7200	63175 ENGINEER/ARCHITECT SERVICES	9,373	7,750	27,800	27,800	4,268	31,800	4,000
G7200	63214 ADVERTISING	126	0	200	200	0	200	0
G7200	63221 PRINTING & REPRODUCTION	201	291	1,000	1,000	151	1,000	0
G7200	63236 OFFICE EQUIPMENT MAINT	784	2,004	3,200	3,200	1,723	3,220	20
G7200	64500 CAPITAL IMPROVEMENT	0	250,000	0	0	0	0	0
G7200	64520 DEMOLITION EXPENSE	0	0	0	0	0	0	0
G7200	64602 COMPUTERS, PRINTERS, PERIPHERALS	1,811	0	5,000	5,000	0	5,000	0
G7200	65212 TELEPHONE	869	540	0	0	0	0	0
TOTAL	ENGINEERING	521,165	753,132	565,740	590,262	245,467	615,599	49,859

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENGINEERING		TOWN ENGINEER	T05	111	11	91,317	111	11	96,906	111	11	98,844	111	11	98,844
		ASST. TOWN ENGINEER	T01	13	5	73,851	13	5	60,757	13	5	78,373	13	5	78,373
		CIVIL ENGINEER	T01	13	5	73,851	13	5	73,852	13	5	78,373	13	5	78,373
		CIVIL ENGINEER	T01	13	5	73,851	13	5	73,852	13	5	78,373	13	5	78,373
		OPERATIONS ENGINEER	T01	12	3	62,485	12	3	65,610	12	5	73,107	12	5	73,107
		ENGINEERING TECH. IV	T01	10	5	60,115	10	5	60,115	10	5	63,794	10	5	63,794
		ENGINEERING TECH. III	T01	8	3	47,757	8	3	50,147	8	5	55,878	8	5	55,878
		ADMINISTRATIVE AIDE (P/T)	T01	6	1	23,200	6	2	24,361	6	3	24,361	6	3	24,361
		TOTALS FOR THIS DIVISION				506,427			505,600			551,103			551,103
		HEADCOUNT				8			8			8			8
		UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Highway Services</u>	<u>Public Works</u>
Division	Department

The Highway Services Division is responsible for overall maintenance of n roadways and sidewalks, Town-Owned cemeteries, flood control system, leaf collection and snow removal.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G7300</u>	<u>HIGHWAY SERVICES</u>							
G7300	60110 PERMANENT SERVICES	1,327,964	1,289,055	1,515,623	1,560,623	735,314	1,548,872	33,249
G7300	60123 PART-TIME WAGES	11,935	38,813	0	0	14,958	0	0
G7300	60141 OVERTIME	386,391	484,482	400,000	400,000	213,307	400,000	0
G7300	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7300	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7300	62236 ROAD MAINTENANCE MATERIALS	64,191	67,449	60,000	60,000	24,014	80,000	20,000
G7300	62239 LANDSCAPING MATERIALS	6,236	8,967	4,000	22,000	1,974	6,000	2,000
G7300	62311 OFFICE SUPPLIES	1,288	898	1,300	1,300	422	1,300	0
G7300	62320 UNIFORMS,CLOTHING,SHOES	6,466	15,148	13,775	18,119	10,052	14,600	825
G7300	62324 AUTO PARTS & ACCESSORIES	0	0	0	0	0	0	0
G7300	62344 TOOLS AND IMPLEMENTS	7,280	8,094	4,500	24,500	7,264	4,500	0
G7300	62346 CLEANING SUPPLIES	2,018	1,691	1,000	4,000	0	1,000	0
G7300	62347 BLDG MAINTENANCE SUPPLIES	32,765	16,044	24,500	21,500	8,689	24,500	0
G7300	62366 FIRST AID SUPPLIES	1,073	998	1,500	1,500	460	1,500	0
G7300	63138 CONTRACTUAL SERVICES	51,231	194,050	72,800	84,800	22,587	72,800	0
G7300	63218 WEATHER SERVICE	1,640	0	2,000	2,000	0	2,000	0
G7300	63221 PRINTING & REPRODUCTION	166	0	800	400	51	800	0
G7300	63222 LANDSCAPING SVCS/GROUNDS MAINT	11,076	9,635	15,000	15,000	1,265	15,000	0
G7300	63231 GENERAL MAINTENANCE SERVICES	4,767	2,638	2,000	2,000	1,192	2,000	0
G7300	63236 OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7300	63242 RENTAL VEHICLES	0	0	2,000	2,000	0	2,000	0
G7300	63348 RADIO REPAIR	9,870	4,000	1,000	5,000	2,193	1,000	0
G7300	63363 CLEANING/LAUNDRY SERVICES	922	580	1,000	1,000	533	1,000	0
G7300	63365 UNIFORM CLEANING	0	0	0	0	0	0	0
G7300	64500 CAPITAL IMPROVEMENT	0	220,000	0	0	-12,275	0	0
G7300	64510 GROUNDS MAINT EQPT (MOWERS,ETC)	0	0	0	0	0	0	0
G7300	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7300	64600 OFFICE FURNITURE	138	0	0	0	0	0	0
G7300	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	0	0	0	0	0	0
G7300	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G7300	65212 TELEPHONE	2,481	3,700	650	650	25	650	0
G7300	65251 NATURAL GAS FOR HEATING	16,493	8,776	15,000	15,000	3,470	15,000	0
G7300	65252 ELECTRICITY EXPENSE	19,671	19,872	20,000	20,000	6,352	21,000	1,000
G7300	65253 STREET LIGHTING	539,281	481,897	510,000	456,000	164,278	250,000	-260,000
G7300	65254 WATER	4,318	7,144	4,000	4,000	4,878	4,000	0
G7300	65256 ELECT SIGNAL LIGHTS ETC	25,838	30,848	29,000	38,000	14,393	29,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
TOTAL	HIGHWAY SERVICES	2,535,499	2,914,779	2,701,848	2,759,792	1,225,393	2,498,922	-202,926

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	5	73,970	107	5	80,601	107	7	84,356	107	7	84,356
	HIGHWAY SERVICES SUPERVISOR	T05	106	11	83,381	106	11	86,775	106	11	88,510	106	11	88,510
	HIGHWAY SERVICES SUPERVISOR	T05	104	1	57,052	104	1	60,544	104	4	67,313	104	4	67,313
	HIGHWAY SERVICES SUPERVISOR	T05	104	3	60,475	104	3	65,993	104	3	65,460	104	3	65,460
	HIGHWAY SERVICES SUPERVISOR	T05	104	2	58,764	104	2	64,177	104	2	63,608	104	2	63,608
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	53,685	52	4	56,971	52	4	58,115	52	4	58,115
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	53,685	52	4	56,971	52	4	58,115	52	4	58,115
	SIGNS/LINES MAINTAINER	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
	MAINTAINER DIKE CONTROL	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
	MAINTAINER DIKE CONTROL	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	48	1	40,206	48	1	52,666	48	4	53,726	48	4	53,726
	MAINTAINER III EDUCATOR OP	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
	MASON	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
	GENERAL MAINTENANCE	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	MAINTAINER II TRUCK DRIVER	T03	44	2	42,037	44	2	48,716	44	3	47,528	44	3	47,528
	MAINTAINER II TRUCK DRIVER	T03	44	2	42,037	44	2	43,520	44	3	47,528	44	3	47,528
	MAINTAINER I LABORER	T03	42	1	38,667	42	1	46,817	42	3	45,656	42	3	45,656
	TOTALS FOR THIS DIVISION				1,406,693			1,515,623			1,548,872			1,548,872
	HEADCOUNT				28			28			28			28
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Flood Protection
System

Public Works
Department

The Flood Protection System provides for the annual operation and maintenance of the Town's 4.1 miles of Connecticut River flood barrier and supporting infrastructure. Operational and maintenance activities include vegetation control, animal burrow repairs, system testing, pump maintenance, pump station building maintenance, and general repairs required for the system to function as intended.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7310	FLOOD PROTECTION SYSTEM							
G7310	60141 OVERTIME	3,754	30	0	0	42	0	0
G7310	62239 LANDSCAPING MATERIALS	0	2,000	0	0	0	0	0
G7310	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G7310	62324 AUTO PARTS & ACCESSORIES	0	1,163	0	0	0	0	0
G7310	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G7310	62346 CLEANING SUPPLIES	0	0	0	0	0	0	0
G7310	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7310	62366 FIRST AID SUPPLIES	0	0	0	0	0	0	0
G7310	63138 CONTRACTUAL SERVICES	93,119	124,582	142,500	137,500	3,730	142,500	0
G7310	63222 LANDSCAPING SVCS/GROUNDS MAINT	0	0	0	0	0	0	0
G7310	63231 GENERAL MAINTENANCE SERVICES	0	0	0	0	0	0	0
G7310	63242 RENTAL VEHICLES	0	0	0	0	0	0	0
G7310	64510 GROUNDS MAINT EQPT (MOWERS,ETC)	26,360	6,084	2,500	7,500	95	2,500	0
G7310	65212 TELEPHONE	0	0	0	0	0	0	0
G7310	65251 NATURAL GAS FOR HEATING	0	0	0	0	0	0	0
G7310	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G7310	65254 WATER	0	0	0	0	0	0	0
TOTAL	FLOOD PROTECTION SYSTEM	123,234	133,859	145,000	145,000	3,867	145,000	0

TOWN OF EAST HARTFORD D BUDGET

Waste Services
Division

Public Works
Department

The Waste Services Division is responsible for the collection and disposal of all residential solid waste. The Division provides residential curbside waste and collection as well as management and operation of the Town's Transfer Station. The Division is also responsible for the ongoing post-closure monitoring and maintenance of the Town's capped municipal solid waste landfill.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7400	WASTE SERVICES							
G7400	60110 PERMANENT SERVICES	601,829	575,742	646,523	671,023	353,193	663,529	17,006
G7400	60123 PART-TIME WAGES	375	11,348	0	0	11,113	0	0
G7400	60141 OVERTIME	129,202	155,676	68,500	68,500	92,368	111,500	43,000
G7400	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7400	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7400	62239 LANDSCAPING MATERIALS	0	243	1,000	40	0	1,000	0
G7400	62311 OFFICE SUPPLIES	257	56	500	500	242	500	0
G7400	62320 UNIFORMS,CLOTHING,SHOES	1,491	1,282	5,925	7,385	2,690	6,200	275
G7400	62344 TOOLS AND IMPLEMENTS	0	728	500	500	145	500	0
G7400	62346 CLEANING SUPPLIES	887	1,136	1,000	1,400	406	1,000	0
G7400	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7400	62366 FIRST AID SUPPLIES	797	524	300	300	0	300	0
G7400	63133 PROFESSIONAL SERVICES	26,000	29,575	30,000	30,000	4,740	30,000	0
G7400	63138 CONTRACTUAL SERVICES	24,312	12,861	15,000	14,100	5,529	15,000	0
G7400	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G7400	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G7400	63363 CLEANING/LAUNDRY SERVICES	0	0	350	1,850	415	350	0
G7400	63365 UNIFORM CLEANING	3,702	3,971	0	0	0	0	0
G7400	63410 TIPPING FEES	1,024,989	1,016,656	1,071,300	1,071,300	427,725	1,120,800	49,500
G7400	63489 BUILDING MAINTENANCE	8,213	0	0	0	0	0	0
G7400	63510 RECYCLING	354,042	345,004	395,500	395,500	145,579	412,500	17,000
G7400	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7400	65212 TELEPHONE	702	1,300	0	0	0	0	0
G7400	65251 NATURAL GAS FOR HEATING	4,495	5,417	4,000	4,000	691	4,000	0
G7400	65252 ELECTRICITY EXPENSE	5,835	6,208	7,000	7,000	1,822	7,500	500
G7400	65254 WATER	2,611	2,572	2,500	2,500	1,342	2,500	0
TOTAL	WASTE SERVICES	2,189,738	2,170,297	2,249,898	2,275,898	1,048,001	2,377,179	127,281

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE		WASTE SERVICES MANAGER	T05	105	11	76,080	105	11	82,642	105	11	84,294	105	11	84,294
		MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	53,685	52	4	56,971	52	4	58,115	52	4	58,115
		AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
		AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
		AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
		AUTOMATED WASTE DRIVER	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
		MAINTAINER III BULK TRK.	T03	48	4	49,628	48	4	52,666	48	4	53,726	48	4	53,726
		AUTOMATED WASTE DRIVER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
		UTILITY WORKER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
		UTILITY WORKER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
		UTILITY WORKER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
		UTILITY WORKER	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
		TOTALS FOR THIS DIVISION				607,435			646,523			663,529			663,529
		HEADCOUNT				12			12			12			12

UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION

TOWN OF EAST HARTFORD BUDGET

Fleet Services
Division

Public Works
Department

Fleet Services Division is Responsible for maintenance of over 400 vehicles and rolling stock owned by the Town including Police vehicles, with the exception of the Fire Department, and the Board of Education.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7700	FLEET SERVICES							
G7700	60110 PERMANENT SERVICES	430,502	439,522	464,878	469,878	242,081	474,024	9,146
G7700	60141 OVERTIME	136,767	125,897	86,000	86,000	75,918	86,000	0
G7700	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7700	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311 OFFICE SUPPLIES	658	331	650	650	377	650	0
G7700	62320 UNIFORMS,CLOTHING,SHOES	867	775	4,625	4,625	2,230	4,800	175
G7700	62321 GASOLINE AND FUEL	303,115	460,194	375,000	375,000	179,417	303,250	-71,750
G7700	62322 TIRES	91,554	89,452	80,000	75,725	44,033	80,000	0
G7700	62323 BATTERIES,OIL,LUBRICANTS	22,315	26,596	30,000	29,740	10,670	30,000	0
G7700	62324 AUTO PARTS & ACCESSORIES	355,530	331,466	300,000	307,000	169,529	300,000	0
G7700	62344 TOOLS AND IMPLEMENTS	2,862	2,869	3,000	3,000	34	3,000	0
G7700	62346 CLEANING SUPPLIES	953	1,484	600	1,100	786	600	0
G7700	62366 FIRST AID SUPPLIES	1,439	853	500	500	0	500	0
G7700	63229 VEHICLE REPAIR SERVICES	183,636	166,747	168,000	160,500	84,145	168,000	0
G7700	63231 GENERAL MAINTENANCE SERVICES	4,013	8,370	15,000	29,275	10,434	15,000	0
G7700	63236 OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	63365 UNIFORM CLEANING	3,222	2,791	0	0	0	0	0
G7700	64503 VEHICLES	0	0	0	0	0	0	0
G7700	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7700	64600 OFFICE FURNITURE	348	0	0	0	0	0	0
G7700	65212 TELEPHONE	1,206	1,000	0	0	0	0	0
G7700	65251 NATURAL GAS FOR HEATING	23,217	20,852	16,000	16,000	5,292	16,000	0
G7700	65252 ELECTRICITY EXPENSE	24,991	25,697	25,000	25,000	10,179	26,250	1,250
G7700	65254 WATER	1,398	1,695	1,000	1,000	331	1,000	0
TOTAL	FLEET SERVICES	1,588,593	1,706,593	1,570,653	1,585,393	835,456	1,509,474	-61,179

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE		FLEET SERVICES MANAGER	T05	105	9	74,282	105	105	80,737	105	5	72,625	105	5	72,625
		MECHANIC II	T03	52	4	53,685	52	4	56,971	52	4	60,237	52	4	60,237
		MECHANIC II	T03	52	4	53,685	52	4	56,971	52	4	60,237	52	4	60,237
		MECHANIC II	T03	52	4	53,685	52	4	56,971	52	4	60,237	52	4	60,237
		MECHANIC II	T03	52	4	53,685	52	4	56,971	52	4	60,237	52	4	60,237
		PARTS/PROJECTS COORDINATOR	T03	52	2	49,130	52	2	56,971	52	4	58,115	52	4	58,115
		MECHANIC I	T03	46	4	47,663	46	4	50,570	46	4	52,645	46	4	52,645
		PARTS CLERK	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
		TOTALS FOR THIS DIVISION				431,721			464,878			474,024			474,024
		HEADCOUNT				8			8			8			8
		UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Building Maintenance
Division

Public Works
Department

The Building Maintenance Division is responsible for care and upkeep of Town buildings exclusive of the Board of Education.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7800	BUILDING MAINTENANCE							
G7800	60110 BUILDING M PERMANENT SERVICES	502,206.88	506,004	516,178	533,286	268,864	539,965	23,787
G7800	60123 BUILDING M PART-TIME WAGES	0.00	0	0	0	0	0	0
G7800	60141 BUILDING M OVERTIME	28,491.20	25,449	20,000	20,000	15,451	20,000	0
G7800	62213 BUILDING M DUES & SUBSCRIPTIONS	0.00	0	0	0	0	0	0
G7800	62311 BUILDING M OFFICE SUPPLIES	247.19	299	300	500	262	300	0
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	1,502.53	1,437	4,300	4,216	1,408	4,350	50
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	334.99	355	800	800	88	800	0
G7800	62990 BUILDING M HEATING FUEL	67,973.58	122,513	50,000	50,000	12,179	50,000	0
G7800	63138 BUILDING M CONTRACTUAL SERVICES	5,402.66	11,255	11,700	11,700	5,458	11,700	0
G7800	63275 BUILDING M RODENT AND PEST CONTRC	3,678.24	4,493	5,000	5,000	3,938	5,000	0
G7800	65212 BUILDING M TELEPHONE	1,975.27	2,500	0	0	0	0	0
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	66,576.66	78,224	72,000	72,000	18,091	80,000	8,000
G7800	65252 BUILDING M ELECTRICITY EXPENSE	441,469.38	447,719	465,000	465,000	219,600	472,500	7,500
G7800	65254 BUILDING M WATER	20,305.09	19,251	15,000	15,000	6,295	15,500	500
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	1,273.33	2,391	3,000	3,000	189	3,000	0
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	36,842.86	29,964	32,200	32,200	16,600	32,200	0
G7801	63489 TOWN HALL BUILDING MAINTENANCE	30,184.83	29,435	20,000	20,000	10,965	20,000	0
G7801	64504 TOWN HALL CONSTRUCTION/RENOVATIC	0.00	0	0	0	0	0	0
G7801	64514 TOWN HALL OTHER CAPITAL EQUIPMENT	0.00	0	0	0	0	0	0
G7801	64540 TOWN HALL HVAC EQUIPMENT(FURN,BO	0.00	0	0	0	0	0	0
G7802	62320 PS COMPLEX UNIFORMS,CLOTHING,SHOE	1,138.64	1,298	0	0	0	0	0
G7802	62347 PS COMPLEX BLDG MAINTENANCE SUPPL	21,408.37	20,580	23,000	23,000	8,086	23,000	0
G7802	63138 PS COMPLEX CONTRACTUAL SERVICES	180,165.86	183,903	169,730	174,730	95,182	169,730	0
G7802	63236 PS COMPLEX OFFICE EQUIPMENT MAINT	3,510.37	9,393	22,500	22,500	0	22,500	0
G7802	63489 PS COMPLEX BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7802	64540 PS COMPLEX HVAC EQUIPMENT(FURN,BO	19,596.00	0	0	0	0	0	0
G7803	63489 YOUTH SERV BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7804	63138 ROOF REPLA CONTRACTUAL SERVICES	0.00	0	0	0	0	0	0
G7805	63489 MC CARTIN BUILDING MAINTENANCE	15,143.13	7,136	15,000	15,000	3,446	15,000	0
G7807	63489 CC CENTER BUILDING MAINTENANCE	28,159.79	46,180	25,000	25,000	15,186	20,000	-5,000
G7808	63489 SECOND NO BUILDING MAINTENANCE	11,889.36	10,301	5,200	5,200	473	5,200	0
G7809	63489 NORTH END BUILDING MAINTENANCE	400.84	2,741	2,000	2,000	21	2,000	0
G7810	63489 TOWN HALL BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7811	63489 758 MAIN S BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7812	63489 FIRE COMPA BUILDING MAINTENANCE	15,574.03	31,798	45,000	45,000	8,595	45,000	0
G7812	64607 FIRE COMPA OTHER MECHANICAL EQUIPI	12,970.25	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G7813	63489 LIBRARIES BUILDING MAINTENANCE	16,052.89	13,633	10,000	10,000	41,890	25,000	15,000
G7815	63138 GOLF BUILD CONTRACTUAL SERVICES	0.00	0	0	0	0	0	0
G7815	63489 GOLF BUILD BUILDING MAINTENANCE	1,844.00	79,762	2,000	2,000	25,431	2,000	0
TOTAL BUILDING MAINTENANCE		1,536,318	1,688,012	1,534,908	1,557,132	777,698	1,584,745	49,837

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANCE		FACILITY MANAGER	T05	107	11	85,857	107	11	91,112	107	11	92,934	107	11	92,934
		SUPERINTENDENT OF PSC	T05	104	7	67,323	104	7	73,258	104	9	76,576	104	9	76,576
		HVAC REPAIR/MAINTENANCE	T01	9	5	56,236	9	5	56,236	9	5	59,678	9	5	59,678
		CARPENTER	T03	50	4	51,584	50	4	54,741	50	4	55,827	50	4	55,827
		CARPENTER	T03	50	4	51,584	50	4	54,741	50	4	55,827	50	4	55,827
		BUILDING MAINTAINER	T01	5	5	43,468	5	5	43,468	5	5	46,128	5	5	46,128
		PSC BUILDING MAINTAINER	T01	5	5	43,468	5	5	43,468	5	5	46,128	5	5	46,128
		CUSTODIAN I	T01	1	5	34,109	1	5	34,109	1	5	36,197	1	5	36,197
		CUSTODIAN I	T01	1	5	34,109	1	5	34,109	1	5	36,197	1	5	36,197
		CUSTODIAN I	T01	1	2	29,465	1	2	30,936	1	4	34,473	1	4	34,473
		TOTALS FOR THIS DIVISION				497,203			516,178			539,965			539,965
		HEADCOUNT				10			10			10			10
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

Metropolitan District Commission

Division

Public Works

Department

This division contains the Town contribution to the Metropolitan District Commission for sanitary sewer operation and maintenance and sewer use charges for the East Hartford Housing Authority.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G7900</u>	<u>METROPOLITAN DISTRICT</u>							
G7900	65400 TAXES MDC	3,899,150	4,081,427	4,337,550	4,337,550	2,230,950	4,628,550	291,000
G7900	65401 SEWER USE MDC	135,485	143,665	100,000	100,000	60,846	150,000	50,000
TOTAL	METROPOLITAN DISTRICT	4,034,635	4,225,092	4,437,550	4,437,550	2,291,796	4,778,550	341,000

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Parks, Recreation, and Senior Services

Department

The two divisions of the Parks and Recreation Department perform administrative, technical, and maintenance services in providing to the community of wide variety of leisure activities for all ages, from pre-school to senior citizens, and for those of all ages with special needs. Our primary goal is to meet as many needs and interests as is possible, directly affecting the quality of life of the residents. With increased participation in programs and usage of facilities, the department continues to strive towards maximum utilization of town facilities in a cost-effective manner; preserving open space; and maintaining a high quality of life standard.

The Administrative/Recreation division's professional and part-time staff is responsible for planning, organizing, directing, supervising, publicizing, and evaluating a wide variety of leisure programs and activities, which include instructional programs of all types, organized sports leagues, health & fitness activities, bus trips, aquatics programs, special needs programs, etc.

This division handles bookings for the Community Cultural Center, Veterans Memorial clubhouse and the Brewer House.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G8100	<u>PARK/REC ADMINISTRATION</u>							
G8100	60110 PERMANENT SERVICES	311,133	326,698	379,848	392,344	193,763	400,781	20,933
G8100	60121 TEMPORARY SERVICES	16,996	18,442	11,752	11,752	11,047	13,752	2,000
G8100	60124 SEASONAL LABOR-HOURLY	75,675	78,026	71,500	71,500	46,062	78,500	7,000
G8100	60125 SEASONAL SUPERVISION	24,469	24,327	17,000	17,000	15,201	17,000	0
G8100	60141 OVERTIME	13,517	12,674	9,000	9,000	6,725	9,000	0
G8100	60153 REC LEADERS WINTER	63,908	65,810	61,000	61,000	15,534	61,000	0
G8100	60154 REC LEADERS SUMMER	99,348	112,383	115,000	115,000	67,663	115,000	0
G8100	60157 SWIM OUTDR POOL-WAGES	138,815	140,502	130,000	130,000	138,778	140,000	10,000
G8100	60158 POOLS-INDOOR-WAGES	42,540	50,463	49,000	49,000	21,549	49,000	0
G8100	62213 DUES & SUBSCRIPTIONS	535	115	994	994	0	994	0
G8100	62215 MILEAGE REIMBURSEMENT	311	447	500	500	743	500	0
G8100	62216 PROFESSIONAL DEVELOP/TRAVEL	970	1,080	1,200	1,200	1,070	1,200	0
G8100	62311 OFFICE SUPPLIES	3,198	1,734	1,800	1,800	776	1,800	0
G8100	62313 PAPER (COPIER,DATA PROC)	1,973	666	2,950	2,950	570	2,950	0
G8100	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G8100	62316 COPIER/PRINT SUPPLIES,INK,TONR	2,251	1,035	2,350	2,350	828	2,350	0
G8100	62320 UNIFORMS,CLOTHING,SHOES	5,008	4,317	3,500	3,500	2,025	3,500	0
G8100	62335 MEDICAL SUPPLIES	1,500	1,500	1,500	1,500	0	1,500	0
G8100	62342 RECREATION SUPPLIES	3,792	1,049	2,000	2,000	0	2,000	0
G8100	62349 COMPUTER TAPES, DISKS,SOFTWR	0	0	300	300	0	300	0
G8100	63138 CONTRACTUAL SERVICES	7,073	6,860	6,500	6,500	5,439	139,500	133,000
G8100	63159 STAFF TRAINING	205	2,584	2,000	2,000	0	2,000	0
G8100	63221 PRINTING & REPRODUCTION	978	2,044	4,000	4,000	299	4,000	0
G8100	63236 OFFICE EQUIPMENT MAINT	0	0	600	600	0	600	0
G8100	63368 AWARDS	550	560	600	600	252	600	0
G8100	63369 SPECIAL ACTY ARTS/CRAFTS	3,184	0	0	0	0	0	0
G8100	63370 SPECIAL EVENTS	34,576	36,472	35,000	35,000	21,909	35,000	0
G8100	63400 RIVERFRONT RECAPTURE	30,000	30,000	30,000	30,000	15,000	30,000	0
G8100	64514 OTHER CAPITAL EQUIPMENT	0	2,314	2,314	2,314	0	2,314	0
G8100	64600 OFFICE FURNITURE	0	285	0	0	0	0	0
G8100	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	0	100	100	0	100	0
G8100	64602 COMPUTERS,PRINTERS,PERIPHERALS	681	0	900	900	804	900	0
G8100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G8100	65212 TELEPHONE	834	1,500	0	0	0	0	0
G8100	67300 GOLF COURSE SUBSIDY	0	135,000	160,000	160,000	144,518	160,000	0
TOTAL	PARK/REC ADMINISTRATION	884,021	1,058,886	1,103,208	1,115,704	710,556	1,276,141	172,933

DEPARTMENT		FY 2014 ADOPTED				FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC, & SENIOR SERVICES	T07	11		87,000	11		87,870	11		88,999	11		88,999
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	11	78,881	108	11	83,709	108	11	85,383	108	11	85,383
	SUPERVISOR REC/AQUATICS	T01	10	5	60,115	10	5	60,115	10	5	63,794	10	5	63,794
	SUPERVISOR RECREATION	T01	10	1	49,454	10	1	49,454	10	3	57,863	10	3	57,863
	ADMIN AIDE	T01	7	5	49,350	7	5	49,350	7	5	52,371	7	5	52,371
	ADMIN AIDE	T01	7	5	49,350	7	5	49,350	7	5	52,371	7	5	52,371
	TOTALS FOR THIS DIVISION				374,150			379,848			400,781			400,781
	HEADCOUNT				6			6			6			6
UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

<u>Maintenance</u>	<u>Parks, Recreation, and Senior Services</u>
Division	Department

The Parks Maintenance Division is responsible for the ongoing year-round maintenance of over 650 acres of Town land. Their responsibilities include maintaining 5 outdoor pools and poolhouses, restroom buildings, picnic pavilions, playgrounds, tennis and basketball courts, rental buildings (VMC, Brewer House), over 30 ballfields, nature trails, and Hockanum River Linear Park. Other responsibilities include trash removal from the town parks and public areas, and landscaping, tree & flower planting of greens, squares, public areas, Town Green and the outside of the Community Cultural Center. During the winter months the department focuses on snow removal from all town owned sidewalks, bridges and steps, the Public Safety Complex, all Libraries, Youth Services, Larson Center Parking Lot, and all firehouses.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G8200</u>	<u>PARK/REC MAINTENANCE</u>							
G8200	60110 PERMANENT SERVICES	887,357	932,331	1,033,435	1,057,194	527,893	1,047,085	13,650
G8200	60121 TEMPORARY SERVICES	27,543	17,900	25,000	18,000	2,240	25,000	0
G8200	60141 OVERTIME	109,081	163,080	100,300	100,300	76,286	125,300	25,000
G8200	62213 DUES & SUBSCRIPTIONS	0	0	125	125	38	125	0
G8200	62216 PROFESSIONAL DEVELOP/TRAVEL	1,237	2,490	2,500	2,500	385	2,500	0
G8200	62236 ROAD MAINTENANCE MATERIALS	8,310	6,931	10,000	10,000	375	10,000	0
G8200	62239 LANDSCAPING MATERIALS	3,150	4,670	7,500	7,500	908	7,500	0
G8200	62311 OFFICE SUPPLIES	500	401	500	500	265	500	0
G8200	62313 PAPER (COPIER,DATA PROC)	14	0	25	25	0	25	0
G8200	62316 COPIER/PRINT SUPPLIES,INK,TONR	100	96	150	150	0	150	0
G8200	62320 UNIFORMS,CLOTHING,SHOES	2,088	3,327	12,150	12,150	4,672	12,550	400
G8200	62335 MEDICAL SUPPLIES	430	226	300	300	122	300	0
G8200	62340 CHEMICALS,OXYGEN, GASES	22,850	22,145	23,938	23,938	7,963	26,500	2,562
G8200	62341 SWIMMING POOL SUPPLIES	53,937	42,932	39,500	39,500	28,418	39,500	0
G8200	62344 TOOLS AND IMPLEMENTS	3,442	3,455	4,500	4,500	1,016	4,500	0
G8200	62346 CLEANING SUPPLIES	2,735	316	2,500	2,500	1,632	2,500	0
G8200	62347 BLDG MAINTENANCE SUPPLIES	38,165	34,911	36,000	36,000	19,577	36,000	0
G8200	63138 CONTRACTUAL SERVICES	30,993	58,408	37,000	51,000	21,574	37,000	0
G8200	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231 GENERAL MAINTENANCE SERVICES	1,765	3,429	2,000	2,000	688	2,000	0
G8200	63242 RENTAL VEHICLES	0	0	3,000	3,000	0	3,000	0
G8200	63244 LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63363 CLEANING/LAUNDRY SERVICES	0	0	1,098	1,098	24	1,098	0
G8200	63365 UNIFORM CLEANING	7,265	6,221	0	0	0	0	0
G8200	63371 SECURITY MONITORING	1,890	1,380	2,000	2,000	1,515	2,000	0
G8200	64504 CONSTRUCTION/RENOVATION	0	0	0	0	0	0	0
G8200	64508 PARK FACILITIES	0	0	0	0	0	0	0
G8200	64510 GROUNDS MAINT EQPT (MOWERS,ETC)	5,744	8,210	8,500	8,500	4,413	8,500	0
G8200	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G8200	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	129	500	500	0	500	0
G8200	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	400	400	170	400	0
G8200	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	1,710	0	0	0	0	0	0
G8200	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G8200	64810 PLAYGROUND EQUIPMENT	1,221	1,926	5,000	5,000	3,438	5,000	0
G8200	65212 TELEPHONE	1,621	2,000	0	0	0	0	0
G8200	65251 NATURAL GAS FOR HEATING	6,738	7,941	8,000	8,000	2,154	8,000	0
G8200	65252 ELECTRICITY EXPENSE	70,686	68,095	70,000	70,000	38,780	73,500	3,500

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G8200	65254 WATER	54,354	60,487	60,000	60,000	52,009	60,000	0
TOTAL	PARK/REC MAINTENANCE	1,344,927	1,453,438	1,495,921	1,526,680	796,553	1,541,033	45,112

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	8	79,913	107	8	86,909	107	10	90,790	107	10	90,790
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	3	63,499	105	3	69,293	105	5	72,625	105	5	72,625
	PARKS & REC. FOREMAN	T05	104	1	57,052	104	1	64,167	104	4	67,313	104	4	67,313
	MAINTENANCE MECHANIC	T03	50	4	51,584	50	4	54,741	50	4	57,970	50	4	57,970
	MAINTENANCE MECHANIC	T03	50	4	51,584	50	4	54,741	50	4	57,970	50	4	57,970
	LANDSCAPE GARDENER	T03	48	4	49,629	48	4	52,666	48	4	53,726	48	4	53,726
	PARK MAINTAINER III	T03	48	4	49,629	48	4	52,666	48	4	53,726	48	4	53,726
	PARK MAINTAINER III	T03	48	4	49,629	48	4	52,666	48	4	53,726	48	4	53,726
	PARKS GARAGE ATTENDANT	T03	48	4	49,629	48	4	52,666	48	4	53,726	48	4	53,726
	PARKS MAINTAINER II	T03	48	4	49,629	48	4	52,666	48	4	53,726	48	4	53,726
	PARKS MAINTAINER II	T03	48	4	49,629	48	4	52,666	48	1	47,050	48	1	47,050
	PARKS MAINTAINER II	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	PARKS MAINTAINER II	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	PARKS MAINTAINER II	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	PARKS MAINTAINER II	T03	44	4	45,906	44	4	48,716	44	4	49,691	44	4	49,691
	PARKS MAINTAINER II	T03	44	4	45,906	44	4	48,716	44	3	47,258	44	3	47,258
	PARKS MAINTAINER II	T03	44	4	45,906	44	4	48,716	44	2	45,510	44	2	45,510
	PARKS MAINTAINER II	T03	44	1	40,206	44	1	46,576	44	1	43,514	44	1	43,514
	TOTALS FOR THIS DIVISION				962,954			1,033,435			1,047,085			1,047,085
	HEADCOUNT				19			19			19			19
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Other Facilities</u>	<u>Parks, Recreation, and Senior Services</u>
Division	Department

This account was established when the department took responsible for managing and maintaining the Community Cultural Center. This account also pays for expenses at the Veterans Memorial Clubhouse and Brewer House.

These facilities will be maintained with contractual employees. The Assistant Director of Parks and Recreation handles the scheduling of these employees. The Public Works Facility manager handles major repairs and scheduling of contractual services for this facility.

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G8300</u>	<u>PARK OTHER FACILITIES</u>							
G8300	60124 SEASONAL LABOR-HOURLY	67,089	71,548	87,700	87,700	56,854	97,700	10,000
G8300	62346 CLEANING SUPPLIES	8,268	11,544	8,125	8,125	3,510	8,125	0
G8300	62347 BLDG MAINTENANCE SUPPLIES	9,432	4,802	10,000	10,000	5,035	10,000	0
G8300	62990 HEATING FUEL	10,340	10,917	11,131	11,131	2,419	11,131	0
G8300	63138 CONTRACTUAL SERVICES	15,628	9,141	30,000	30,000	6,512	30,000	0
G8300	63231 GENERAL MAINTENANCE SERVICES	800	811	800	800	0	800	0
G8300	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276 EXTERMINATING/PEST CONTR SVCS	1,129	546	1,800	1,800	338	1,800	0
G8300	64514 OTHER CAPITAL EQUIPMENT	3,423	3,620	3,500	3,500	0	3,500	0
G8300	65251 NATURAL GAS FOR HEATING	29,955	35,477	55,000	55,000	8,467	45,000	-10,000
G8300	65252 ELECTRICITY EXPENSE	120,583	118,727	148,580	148,580	47,802	130,580	-18,000
G8300	65254 WATER	8,492	9,546	8,000	8,000	4,192	8,000	0
TOTAL	PARK OTHER FACILITIES	275,139	276,679	364,636	364,636	135,130	346,636	-18,000

TOWN OF EAST HARTFORD BUDGET

Senior Services
Division

Parks and Social Services
Department

It is the responsibility of Senior Services to develop and implement services, programs and activities for residents ages 60 and older. The focus is on sustaining dignity, integrity, health, wellbeing, and independence, and to safeguard and empower older adult residents. Caregivers of residents ages 60 and older are also assisted through Senior Services. The following is a list of programs and services available through Senior Services:

- Health & Wellness
- Psychosocial Support
- Advocacy
- Programs for Independence
- Information & Referral Services
- Emergency Care
- Life Enrichment & Recreation

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9430	SENIOR SERVICES							
G9430	60110 PERMANENT SERVICES	181,118	153,687	173,788	181,254	87,815	184,424	10,636
G9430	60123 PART-TIME WAGES	65,427	67,504	69,992	69,992	34,057	71,266	1,274
G9430	60141 OVERTIME	0	182	0	0	405	0	0
G9430	62213 DUES & SUBSCRIPTIONS	0	100	245	245	245	445	200
G9430	62215 MILEAGE REIMBURSEMENT	1,443	1,400	1,800	1,800	688	1,800	0
G9430	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	300	300
G9430	62311 OFFICE SUPPLIES	2,413	1,500	1,500	1,500	781	1,500	0
G9430	62321 GASOLINE AND FUEL	5,985	6,274	8,640	8,640	3,723	8,640	0
G9430	63138 CONTRACTUAL SERVICES	436,252	467,236	440,213	440,213	225,443	467,713	27,500
G9430	63214 ADVERTISING	0	0	0	0	0	0	0
G9430	63221 PRINTING & REPRODUCTION	0	284	1,921	1,921	175	1,389	-532
G9430	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G9430	63236 OFFICE EQUIPMENT MAINT	1,314	1,126	1,389	1,389	579	1,389	0
G9430	63361 SENIOR CITIZEN ACTIVITIES	30,748	28,722	32,000	32,000	12,653	32,000	0
G9430	65212 TELEPHONE	515	660	0	0	0	0	0
TOTAL	SENIOR SERVICES	725,215	728,675	731,488	738,954	366,563	770,866	39,378

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES		ELDERLY SVCS. COORDINATOR	T01	11	5	64,323	11	5	64,323	11	5	68,259	11	5	68,259
		PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	60,115	10	5	60,115	10	5	63,794	10	5	63,794
		CASEWORKER I	T01	7	5	49,350	7	5	49,350	7	5	52,371	7	5	52,371
		TOTALS FOR THIS DIVISION				173,788			173,788			184,424			184,424
		HEADCOUNT				3			3			3			3
		UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD D BUDGET

Administration
Division

Health and Social Services
Department

The Administration Division is responsible for articulating and implementing the mission, goals and objectives for the department. The Director exercises statutory oversight and enforcement for the Town's compliance with multiple sections of States statutes and the CT Public Health Code: Sections 19, 19a, 19-13, 19-13B33-B109; and applicable East Hartford Municipal Codes.

The Department of Health and Social Services is organized into five divisions:

- Administration
- Community Health & Nursing
- Environmental Control
- Social Services

The Director's principal functions are:

- Administer the five divisions of this department.
- Enforce the Public Health Code and municipal ordinances.
- Prepare and lead a workforce capable of responding to disease outbreaks, epidemics, bio-terrorist attacks, emergency preparedness activities, and other threats to public health.
- Conduct needs assessments and aid residents in undertaking and responding to community health and social needs.
- Design and implement programs to improve community health status.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9100</u>	<u>HEALTH ADMINISTRATION</u>							
G9100	60110 PERMANENT SERVICES	91,506	92,421	92,421	92,421	46,673	93,345	924
G9100	62213 DUES & SUBSCRIPTIONS	684	688	750	750	587	750	0
G9100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G9100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	54	300	300	40	300	0
G9100	62311 OFFICE SUPPLIES	0	0	500	500	0	500	0
G9100	63236 OFFICE EQUIPMENT MAINT	490	500	500	500	430	500	0
G9100	63350 ICMH PROGRAM	9,000	9,000	9,000	9,000	0	9,000	0
G9100	63353 NO CENTRAL REG MENTAL HLTH BD	500	500	500	500	500	3,588	3,088
G9100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	300	300	0	300	0
G9100	65212 TELEPHONE	515	750	0	1,200	0	1,600	1,600
TOTAL	HEALTH ADMINISTRATION	102,696	103,913	104,271	105,471	48,229	109,883	5,612

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV	DIR, HEALTH AND SOCIAL SVCS.		T07	12		91,506	12		92,421	12		93,345	12		93,345
	TOTALS FOR THIS DIVISION					91,506			92,421			93,345			93,345
	HEADCOUNT					1			1			1			1
UNION LEGEND: T07 = NON-UNION DIRECTOR															

TOWN OF EAST HARTFORD BUDGET

Community Health & Nursing
Division

Health and Social Services
Department

This Department/Division provides the following services and functions and has the following statutory responsibilities:

1. Adult Immunization Activities-seasonal flu vaccine clinics for residents and employees
2. Communicable/Reportable Diseases (CT Statute: 19a-A6, Inclusive)
3. Childhood lead issues; tracking, data input, follow-up, education (CT Statute: 19a-111-2, Inclusive) and amendments included in Public Act 07-02.
4. Community outreach
5. Bio-terrorism issues/activities/training exercises.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9200</u>	<u>COMMUNITY HEALTH & NURSING</u>							
G9200	60110 PERMANENT SERVICES	79,271	83,991	83,709	83,709	42,327	85,383	1,674
G9200	60123 PART-TIME WAGES	20,068	21,177	28,000	28,000	11,631	28,000	0
G9200	60141 OVERTIME	417	750	1,000	1,000	431	1,000	0
G9200	62213 DUES & SUBSCRIPTIONS	204	182	200	200	180	188	-12
G9200	62215 MILEAGE REIMBURSEMENT	97	47	100	100	128	100	0
G9200	62216 PROFESSIONAL DEVELOP/TRAVEL	216	216	200	200	108	216	16
G9200	62311 OFFICE SUPPLIES	565	494	1,400	1,400	353	1,400	0
G9200	62343 EDUCATIONAL SUPPLIES	0	0	50	50	0	50	0
G9200	62344 TOOLS AND IMPLEMENTS	0	0	150	150	52	150	0
G9200	62366 FIRST AID SUPPLIES	5,237	4,364	11,000	10,000	4,495	11,000	0
G9200	62367 MEDICAL/NURSING SUPPLIES	560	992	2,500	2,300	482	2,500	0
G9200	63136 CLINIC PHYSICIANS	4,999	4,999	5,000	5,000	2,916	5,000	0
G9200	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9200	63214 ADVERTISING	0	0	0	0	0	0	0
G9200	63221 PRINTING & REPRODUCTION	203	0	450	450	0	450	0
G9200	63236 OFFICE EQUIPMENT MAINT	800	790	800	800	0	800	0
G9200	63345 LIBRARY MEDIA	255	126	300	300	60	300	0
G9200	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	675	2,349	600	600	0	600	0
G9200	65212 TELEPHONE	476	550	0	0	0	0	0
TOTAL	COMMUNITY HEALTH & NURSING	114,041	121,028	135,459	134,259	63,163	137,137	1,678

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING		PH NURSING SUPERVISOR	T05	108	11	78,881	108	11	83,709	108	11	85,383	108	11	85,383
		TOTALS FOR THIS DIVISION				78,881			83,709			85,383			85,383
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Environmental Control
Division

Health and Social Services
Department

The Environmental Services Division of the Health Department has traditionally played an important role in providing municipal services to the citizens. This role is expanding with the implementation of the mandated State regulations regarding lead. The Division responsibilities include:

- Abatement of nuisances, including garbage, animals -PHCode, Sec 19 –13-B2, EH Code Chapter 13
- Inspection of Public Swimming Pools – PHC Sec. 19-13-B33b
- Inspection of Grocery Stores, Bakeries – PHC Sec. 19-13-B40, E H Code Chapter 12
- Inspection of places dispensing food and beverages – PHC Sec. 19-13-B42, EH Code Chapter 12
- Inspection and approval of on-site sewage disposal – PHC Sec. 19-13-B103 & 104
- Epidemiological investigation – Inspection and remediation of housing with a child <16 with an elevated blood lead level – CGS 19a-111 & PHC Sec. 19a-111-1
- Inspection and enforcement of required heating – PHC Sec. 19-13-B109
- Regulation of the keeping of animals – EH Code Chapter 6
- Regulation & abatement of stagnant water (Pools, mosquitoes & West Nile Virus) PHC-19-13-B31
- Bioterrorism Response Planning –Homeland Security Act
- Inspection and remediation of mold in housing – PHC Sec. 19-13-B1
- Open Burning Regulation – Sec. 19-508-17

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9300	<u>ENVIRONMENTAL CONTROL</u>							
G9300	60110 PERMANENT SERVICES	188,583	192,121	197,703	205,238	101,383	249,500	51,797
G9300	60121 TEMPORARY SERVICES	0	0	0	0	222	0	0
G9300	60141 OVERTIME	0	847	750	750	2	750	0
G9300	62213 DUES & SUBSCRIPTIONS	305	305	460	460	0	460	0
G9300	62216 PROFESSIONAL DEVELOP/TRAVEL	306	770	640	940	175	640	0
G9300	62315 OFFICE EXPENSE	225	26	300	300	0	300	0
G9300	62344 TOOLS AND IMPLEMENTS	536	142	830	530	0	830	0
G9300	62349 COMPUTER TAPES, DISKS,SOFTWR	0	0	300	300	0	300	0
G9300	63138 CONTRACTUAL SERVICES	49,847	53,315	36,000	36,000	19,465	36,000	0
G9300	63221 PRINTING & REPRODUCTION	61	78	140	140	0	140	0
G9300	63345 LIBRARY MEDIA	0	0	50	50	0	50	0
G9300	65212 TELEPHONE	552	720	0	0	0	0	0
TOTAL	ENVIRONMENTAL CONTROL	240,414	248,323	237,173	244,708	121,247	288,970	51,797

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR		T05	108	4	66,140	108	4	72,120	108	6	75,533	108	6	75,533
	PUBLIC HEALTH SANITARIAN		T01	11	5	64,323	11	5	64,323	11	5	68,259	11	5	68,259
	PUBLIC HEALTH SANITARIAN		T01	11	3	58,343	11	3	61,260	11	5	68,259	11	5	68,259
	ACCOUNTS SECRETARY II		T01							4	2	37,449	4	2	37,449
	TOTALS FOR THIS DIVISION					188,806			197,703			249,500			249,500
	HEADCOUNT					3			3			4			4
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Social Services

Division

Health and Social Services

Department

The Division of Social Services strives to promote the well-being, self-sufficiency and quality of life among East Hartford's most vulnerable residents. The Division develops and administers programs and initiatives which provide individuals and families with the necessary support and opportunities to realize their fullest potential in addition to administering several state benefits programs. Programs and initiatives include:

1. Advocacy; Information and Referral
2. Case Management
3. Crisis Intervention
4. Energy Assistance
5. Food Bank Coordination & Referral
6. Housing Assistance
7. Tax Relief Programs
8. Special Programs

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9400	SOCIAL SERVICES							
G9400	60110 PERMANENT SERVICES	231,580	240,891	254,597	252,852	95,736	261,450	6,853
G9400	60123 PART-TIME WAGES	2,587	915	400	12,400	9,811	500	100
G9400	60141 OVERTIME	65	2,656	1,600	1,600	735	1,100	-500
G9400	62213 DUES & SUBSCRIPTIONS	530	460	620	620	490	1,000	380
G9400	62216 PROFESSIONAL DEVELOP/TRAVEL	849	1,021	1,675	1,675	301	2,050	375
G9400	62311 OFFICE SUPPLIES	1,123	579	1,935	1,935	390	1,935	0
G9400	62316 COPIER/PRINT SUPPLIES,INK,TONR	762	859	2,000	2,000	615	1,435	-565
G9400	63214 ADVERTISING	0	0	0	0	0	0	0
G9400	63221 PRINTING & REPRODUCTION	117	78	975	975	76	975	0
G9400	63236 OFFICE EQUIPMENT MAINT	752	0	1,785	1,785	0	1,785	0
G9400	63402 EMERGENCY RELIEF	20	724	2,000	2,000	0	2,000	0
G9400	63490 COMMUNITY FUEL BANK	0	0	0	0	0	0	0
G9400	64600 OFFICE FURNITURE	904	0	0	0	0	0	0
G9400	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	481	0	1,100	1,100	1,040	1,305	205
G9400	65212 TELEPHONE	476	700	0	0	0	0	0
TOTAL	SOCIAL SERVICES	240,247	248,881	268,687	278,942	109,194	275,535	6,848

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2014 ADOPTED			FY 2015 ADOPTED			FY 2016 REQUESTED			FY 2016 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SOCIAL SERVICES		PROGRAM SUPERVISOR	T05	108	11	78,881	108	11	83,709	108	11	85,383	108	11	85,383
		CASEWORKER II	T01	9	5	56,236	9	5	56,236	9	3	54,127	9	3	54,127
		CASEWORKER I	T01	7	1	40,599	7	1	40,599	7	3	47,499	7	3	47,499
		ADMINISTRATIVE CLERK II	T01	4	5	40,851	4	5	40,851	4	2	37,449	4	2	37,449
		FOOD BANK COORDINATOR	T01	3	1	31,618	3	1	33,202	3	3	36,992	3	3	36,992
		TOTALS FOR THIS DIVISION				248,185			254,597			261,450			261,450
		HEADCOUNT				5			5			5			5
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Debt Service
Division

Finance
Department

This expense area of the budget provides funding for the Town's debt service, both principal and interest. Debt Service for Board of Education projects is also shown in this area.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-2016	\$ CHANGE
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,364,917	1,238,890	1,398,079	1,360,079	717,331	1,212,844	-185,235
G9510	66416 BOND PRINCIPAL PAYMENT	5,518,000	6,355,000	6,670,000	6,519,000	3,160,000	6,000,000	-670,000
G9510	66500 SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT DEBT	6,882,917	7,593,890	8,068,079	7,879,079	3,877,331	7,212,844	-855,235
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	53,520	30,285	0	38,000	14,523	23,183	23,183
G9520	66416 BOND PRINCIPAL PAYMENT	762,000	155,000	0	151,000	125,000	155,000	155,000
	TOTAL BOARD OF EDUCATION DEBT	815,520	185,285	0	189,000	139,523	178,183	178,183
	TOTAL	7,698,437	7,779,175	8,068,079	8,068,079	4,016,853	7,391,027	-677,052

TOWN OF EAST HARTFORD BUDGET

Contingency Fund
Division

Finance
Department

The Contingency Fund provides funding for a variety of expenses in addition to a general contingent amount for unforeseen events.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9600	<u>CONTINGENCY</u>							
G9600	60110 PERMANENT SERVICES	0	0	375,000	375,000	0	375,000	0
G9600	60200 RETROACTIVE COMPENSATION	0	0	0	0	0	0	0
G9600	60201 RESERVE-CONTRACT NEGOTIATIONS	0	0	1,478,578	0	0	200,000	-1,278,578
G9600	63491 TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492 RESERVE FOR CONTINGENCY	0	0	50,000	0	0	50,000	0
G9600	63499 RESERVE FOR SEVERANCE	0	0	0	0	0	0	0
G9600	63501 REVAL APPEAL APPRAIS	0	0	0	0	0	0	0
G9600	63900 RESERVE FOR MARKETING PLAN	0	0	0	0	0	0	0
G9600	63901 RESERVE FOR INSPECTIONS/PERMIT	0	0	0	0	0	0	0
G9600	63903 RESERVE FOR BOE STATE FUNDING	0	0	0	0	0	0	0
	TOTAL CONTINGENCY	0	0	1,903,578	375,000	0	625,000	-1,278,578

TOWN OF EAST HARTFORD BUDGET

<u>Capital Improvements</u>	<u>Various</u>
Division	Department

This division is used for various town department appropriations for selected capital improvement projects to be funded with operating revenue.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>							
G9700	63244 LEASE/PURCH PYMT-VEHICLES	1,004,163	1,115,969	1,227,207	1,227,207	1,227,207	1,375,809	148,602
G9700	63258 DEBT SERV ENERGY PERFORMANCE	312,302	319,373	259,933	259,933	246,673	519,933	260,000
TOTAL	CAPITAL IMPROVEMENT	1,316,466	1,435,343	1,487,140	1,487,140	1,473,880	1,895,742	408,602

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Division

Boards & Commissions

Department

The Beautification Commission provides plantings for areas of Town during the Spring and Fall. It also provides plantings for the flower barrels on Main Street and Burnside Avenue.

The Commission sponsors Holiday Fest, a town wide festival, the first weekend of December which includes a tree lighting and decorating of Town Hall and along Main Street and Town Green. The Commission donates a tree to a school on Arbor Day. The Commission serves as a Tree Board to comply with the designation of "Tree City USA" awarded to the Town in 1997 and every year since by the National Arbor Day Foundation. The Commission also maintains the service signs and median landscaping throughout Town. Along with clean-ups and education, the Commission tries to encourage citizens to take a more active role in their community by awarding Beautification Awards for outstanding landscaping to homes and business.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9811</u>	<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120 COMMISSION CLERK WAGES	825	825	750	750	450	825	75
G9811	62311 OFFICE SUPPLIES	137	61	200	200	0	200	0
G9811	63222 LANDSCAPING SVCS/GROUNDS MAINT	5,550	5,790	5,550	5,550	228	5,550	0
G9811	63370 SPECIAL EVENTS	515	1,360	2,000	2,000	1,265	2,000	0
TOTAL	BEAUTIFICATION COMMITTEE	7,027	8,035	8,500	8,500	1,943	8,575	75

TOWN OF EAST HARTFORD BUDGET

Patriotic Commission

Boards & Commissions

Division

Department

The fifteen (15) member Patriotic Commission conducts activities related to National and State holidays, Town celebrations, etc. Gravemarker flags are placed on veterans' graves in six (6) Town cemeteries during Memorial Day and Veterans Day observances. Community volunteers assist us with this project. We estimate that fifty-two gross of gravemarker flags will be needed for 2014-2015 fiscal year, as we are losing World War II Veterans rapidly.

To enhance Patriotism in our youth, we conduct a Flag Day essay contest in conjunction with the East Hartford School system. Winners, in each level are awarded trophies.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9812</u>	<u>PATRIOTIC COMMISSION</u>							
G9812	60120 COMMISSION CLERK WAGES	1,280	1,440	765	765	340	1,020	255
G9812	62311 OFFICE SUPPLIES	89	152	100	100	0	200	100
G9812	63368 AWARDS	40	40	125	125	0	50	-75
G9812	63370 SPECIAL EVENTS	3,879	4,369	6,485	6,485	0	4,409	-2,076
G9812	63495 PATRIOTIC ACTIVITIES	4,235	5,150	4,300	4,300	0	6,096	1,796
	TOTAL PATRIOTIC COMMISSION	9,523	11,151	11,775	11,775	340	11,775	0

TOWN OF EAST HARTFORD BUDGET

Veteran's Affairs Commission

Division

Boards & Commissions

Department

There is established a Commission on Veteran's Affairs. The Commission shall consist of nine members. At least six members shall be residents of East Hartford. Such members shall be appointed for a two year term. In addition, the agent for Veteran's Affairs designated pursuant to section one, shall serve as an ex-officio member of the Commission of Veteran's Affairs.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9813</u>	<u>VETERAN'S COMMISSION</u>							
G9813	60120 COMMISSION CLERK WAGES	640	480	960	960	320	960	0
G9813	62311 OFFICE SUPPLIES	33	51	300	300	0	300	0
G9813	63999 OTHER	0	100	240	240	25	240	0
TOTAL	VETERAN'S COMMISSION	673	631	1,500	1,500	345	1,500	0

TOWN OF EAST HARTFORD BUDGET

Board of Assessment Appeals

Division

Boards & Commissions

Department

The Board of Assessment Appeals hears appeals from taxpayers. It is an avenue for aggrieved taxpayers to seek adjustment to their tax assessment. These appeals are heard (by State Statute) during the year as follows:

1. Each September for Automobile appeals for the Grand List of the previous October.
2. Each March or April for appeals of Real Estate, Personal Property and Supplemental Motor Vehicles.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9815</u>	<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120 COMMISSION CLERK WAGES	1,337	1,183	4,000	4,000	482	4,000	0
G9815	60122 OTHER SERVICES	1,907	1,875	1,950	1,950	1,875	1,950	0
G9815	62216 PROFESSIONAL DEVELOP/TRAVEL	22	0	0	0	0	0	0
G9815	63214 ADVERTISING	97	335	500	500	106	500	0
G9815	63221 PRINTING & REPRODUCTION	135	32	360	360	0	360	0
TOTAL	BOARD OF ASSESSMENT APPEALS	3,498	3,424	6,810	6,810	2,462	6,810	0

TOWN OF EAST HARTFORD BUDGET

Personnel Appeals Board

Boards & Commissions

Division

Department

Chapter VII of the Town of East Hartford's Charter entitled "Merit System" establishes in Section 7.4 the functions of the Personnel Appeals Board. If a claim by an employee is brought before the board, it is the board's function to see that the Town's "employment system, is fair and equitable and serves the interests of the Town while respecting the proper claims of the employee."

TOWN OF EAST HARTFORD
 GENERAL FUND
 2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9816	<u>PERSONNEL APPEALS BOARD</u>							
G9816	60131 STENOGRAPHIC SERVICES	0	0	200	200	0	200	0
	TOTAL PERSONNEL APPEALS BOARD	0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

Historic District Commission

Division

Boards & Commissions

Department

The East Hartford Historic District Commission was established by Ordinance Article 18 in 1986 to promote and preserve our historic built environment. The Commission is organized under C.G.S. 7-147a-u and is designated as a "Certified Local Government" by the Connecticut Historical Commission and the National Park Service for having local expertise in dealing with matters concerning historic preservation. Certified Local Government status allows the Commission to examine all issues affecting historic preservation even if these are outside a locally designated district.

Staff services are provided through the Grants/Lease Administrator who is also the initial point of contact for the Municipal Historian. Historic data, design guidelines, and technical assistance relating to building preservation are available to any East Hartford resident through that office.

East Hartford has one local Historic District (Naubuc Avenue) and four National Register Districts (Naubuc Avenue/Broad Street, Garvan/Carroll, Central Avenue/Center Cemetery, and a portion of the Downtown).

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9817</u>	<u>HISTORIC DISTRICT COMM</u>							
G9817	60120 COMMISSION CLERK WAGES	450	375	675	675	0	675	0
G9817	62213 DUES & SUBSCRIPTIONS	75	75	85	85	75	85	0
G9817	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	60	60	0	60	0
G9817	62311 OFFICE SUPPLIES	72	0	85	85	0	85	0
G9817	63214 ADVERTISING	127	36	120	120	0	120	0
G9817	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	HISTORIC DISTRICT COMM	725	486	1,025	1,025	75	1,025	0

TOWN OF EAST HARTFORD BUDGET

Board of Ethics

Division

Boards & Commissions

Department

The Board of Ethics is charged with the enforcement of the Code of Ethics and said board consists of three (3) electors and three (3) alternates.

If local government is to maintain the public trust and confidence, then it must insist that public officials, officers and employees be as far removed as possible from private and conflicting interests in the performance of their public responsibilities.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9823</u>	<u>BOARD OF ETHICS</u>							
G9823	60120 COMMISSION CLERK WAGES	0	0	150	150	0	150	0
G9823	63214 ADVERTISING	0	0	50	50	0	50	0
TOTAL BOARD OF ETHICS		0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

Library Commission

Division

Boards & Commissions

Department

Library Commission is an advisory group, taking concerns of the Town's citizens and discussing these, adding the commission's input and working with the libraries staff to improve the quality of service.

Serving as an advisory group, the Library Commission works with the Libraries staff in a combined effort to improve the quality of service offered to the public. In addition, the Commission considers, discusses and recommends action with regard to citizen concerns. The entire Commissions budget is expended on administrative costs.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9824</u>	<u>LIBRARY COMMISSION</u>							
G9824	60120 COMMISSION CLERK WAGES	0	0	200	200	0	200	0
G9824	62216 PROFESSIONAL DEVELOP/TRAVEL	0	280	400	400	183	400	0
G9824	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
TOTAL	LIBRARY COMMISSION	0	280	600	600	183	600	0

TOWN OF EAST HARTFORD BUDGET

Public Building Commission

Division

Boards & Commissions

Department

The nine (9) members of the Public Building Commission meet when necessary to plan, organize, administer, and supervise public building projects from their initial design stages to occupancy. Members of the Commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9835</u>	<u>PUBLIC BUILDING COMM</u>							
G9835	60120 COMMISSION CLERK WAGES	0	126	500	500	0	500	0
TOTAL	PUBLIC BUILDING COMM	0	126	500	500	0	500	0

Pension & Retiree Benefits Board
Division

Boards & Commissions
Department

The Retirement Board was created by a Special Act of the State Legislature. It has been a part of the Town's retirement system for many years. The Board oversees the Town's retirement fund, the investment of the pension assets and receives communications of retirements of employees participating in the fund.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9837</u>	<u>RETIREMENT BOARD</u>							
G9837	60120 COMMISSION CLERK WAGES	1,100	1,200	1,200	1,200	500	1,200	0
G9837	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	62311 OFFICE SUPPLIES	0	67	0	0	0	0	0
G9837	63130 PHYSICIAN MEDICAL SERVICES	0	3,145	2,400	2,400	536	2,400	0
TOTAL	RETIREMENT BOARD	1,100	4,412	3,600	3,600	1,036	3,600	0

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission
Division

Boards & Commissions
Department

The Economic Development Commission undertakes studies and projects to optimize the business climate and investment opportunities in East Hartford. The Commission promotes the Town through business visitations, marketing and outreach to current and new business.

The Economic Development Commission is currently collaborating with the Community Economic Development Fund and the State of Connecticut to develop an investment strategy for Main Street. This strategy involves both business development and housing stabilization components.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9841</u>	<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120 COMMISSION CLERK WAGES	900	700	1,000	1,000	200	0	-1,000
G9841	62213 DUES & SUBSCRIPTIONS	11,447	10,859	22,100	22,100	20,318	22,100	0
G9841	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311 OFFICE SUPPLIES	0	0	120	120	33	120	0
G9841	63129 CONSULTANT	0	0	0	0	0	0	0
G9841	63138 CONTRACTUAL SERVICES	0	0	0	0	0	10,000	10,000
G9841	63214 ADVERTISING	2,885	1,000	6,000	6,000	2,000	6,000	0
G9841	63221 PRINTING & REPRODUCTION	45	38	1,000	1,000	0	1,000	0
TOTAL	ECONOMIC DEVELOPMENT	15,277	12,597	30,620	30,620	22,552	39,620	9,000

TOWN OF EAST HARTFORD BUDGET

Planning and Zoning Commission

Division

Boards & Commissions

Department

The Planning and Zoning Commission, under Section 8-24 of the Connecticut General Statutes, (Section 8-2, Section 8-23A, 8-3A, 8-224, 8-26E and 8-25) is authorized to prepare and adopt a plan of development, to establish and amend zoning regulations and boundaries; hear and decide on requests for changes in the regulations or boundaries of zoning districts; and review and decide on applications for site approval for commercial and industrial facilities, apartments, mobile home parks, subdivision, resubdivisions, special permits and referrals on town real estate purchases.

The Planning & Zoning Commission and planning staff undertake evaluations and recommend changes to current regulations to better position the town for appropriate growth through the public hearing process.+

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9842</u>	<u>PLANNING AND ZONING</u>							
G9842	60120 COMMISSION CLERK WAGES	1,800	2,400	2,400	2,400	1,203	2,400	0
G9842	62213 DUES & SUBSCRIPTIONS	441	435	750	750	365	750	0
G9842	62311 OFFICE SUPPLIES	284	348	400	400	0	400	0
G9842	63129 CONSULTANT	14,000	32,150	0	0	0	0	0
G9842	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9842	63214 ADVERTISING	5,135	3,508	5,000	5,000	2,534	5,000	0
G9842	63221 PRINTING & REPRODUCTION	685	1,000	1,000	1,000	120	1,000	0
G9842	63230 LEGAL	75	0	500	500	0	500	0
G9842	63316 WORKSHOP	40	262	500	500	0	500	0
TOTAL	PLANNING AND ZONING	22,460	40,103	10,550	10,550	4,222	10,550	0

TOWN OF EAST HARTFORD BUDGET

Inland/Wetlands Commission

Division

Boards & Commissions

Department

The Inland/Wetlands Commission is created by statute and charged with regulating land use within established Wetlands and wetland buffer zone areas within the Town of East Hartford. The budget items listed are for those functions either required by statute (e.g., advertising) or deemed necessary for the orderly operation of the commission. By far, the budget item that generates the greatest cost is the one over which we have virtually no control -- Advertising. Proceedings are a matter of public record and must be published in local newspapers.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9843</u>	<u>INLAND/WETLANDS COMM</u>							
G9843	60120 COMMISSION CLERK WAGES	1,080	960	1,200	1,200	720	1,200	0
G9843	62213 DUES & SUBSCRIPTIONS	1,060	1,000	1,100	1,100	1,060	1,100	0
G9843	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	220	220	0	420	200
G9843	62311 OFFICE SUPPLIES	91	45	100	100	0	100	0
G9843	63129 CONSULTANT	0	0	900	900	0	900	0
G9843	63214 ADVERTISING	1,518	1,422	3,000	3,000	928	3,000	0
G9843	63221 PRINTING & REPRODUCTION	179	0	180	180	0	180	0
TOTAL	INLAND/WETLANDS COMM	3,928	3,427	6,700	6,700	2,708	6,900	200

TOWN OF EAST HARTFORD BUDGET

Redevelopment Agency
Division

Boards & Commissions
Department

The East Hartford Redevelopment Agency is designated by the Town Council to carry out planning and redevelopment activities as allowed under chapter 130 and 132 of the Connecticut General Statutes. There are presently two active Redevelopment Plans, Main Street and Burnside Avenue as well as authorization by the town council to undertake a project at Rentschler Field.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9844	<u>REDEVELOPMENT AGENCY</u>							
G9844	60120 COMMISSION CLERK WAGES	1,020	420	1,000	1,000	300	0	-1,000
G9844	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G9844	63138 CONTRACTUAL SERVICES	0	0	0	0	0	10,000	10,000
G9844	63230 LEGAL	0	0	0	0	0	0	0
G9844	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G9844	65254 WATER	0	0	0	0	0	0	0
TOTAL	REDEVELOPMENT AGENCY	1,020	420	1,000	1,000	300	10,000	9,000

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission

Division

Boards & Commissions

Department

Established in 1975, the East Hartford Human Rights Commission was formed to foster mutual understanding and respect among all racial, ethnic and religious groups in the community.

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9849	<u>HUMAN RIGHTS COMM</u>							
G9849	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9849	62311 OFFICE SUPPLIES	0	0	0	0	0	0	0
G9849	63368 AWARDS	0	0	0	0	0	0	0
	TOTAL HUMAN RIGHTS COMM	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

Emergency Medical Service Commission
Division

Boards & Commissions
Department

Created in 1974, the Emergency Medical Services Commission advises the Mayor on the operations and policies related to the Town's Emergency Medical Services.

Serving without compensation, the bi-partisan commission meets monthly. Representatives from the Police, Fire and Health Departments serve as technical advisors to the body.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9859</u>	<u>EMERGENCY MED COMM</u>							
G9859	60120 COMMISSION CLERK WAGES	0	0	200	200	0	200	0
G9859	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9859	63146 EMT CERTIFICATION	0	0	0	0	0	0	0
G9859	63221 PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9859	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	EMERGENCY MED COMM	0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

<u>Zoning Board of Appeals</u>	<u>Boards & Commissions</u>
Division	Department

The Zoning Board of Appeals is responsible for reviewing applications for variances, interpretations of Zoning Regulations and the responsibilities under Chapter 124 of the General Statutes.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9862</u>	<u>ZONING BOARD OF APPEALS</u>							
G9862	60120 COMMISSION CLERK WAGES	1,000	800	1,200	1,200	300	1,200	0
G9862	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G9862	62213 DUES & SUBSCRIPTIONS	100	256	193	193	50	193	0
G9862	62219 EDUCATION & TRAINING	0	0	42	42	0	42	0
G9862	62311 OFFICE SUPPLIES	182	25	250	250	0	250	0
G9862	63129 CONSULTANT	0	0	200	200	0	200	0
G9862	63214 ADVERTISING	2,462	1,963	3,000	3,000	945	3,000	0
TOTAL	ZONING BOARD OF APPEALS	3,743	3,044	4,885	4,885	1,295	4,885	0

TOWN OF EAST HARTFORD BUDGET

Fine Arts Commission

Boards & Commissions

Division

Department

The East Hartford Fine Arts Commission, a fifteen-member commission, promotes and stimulates general interest among the citizens and youth of East Hartford in the fine arts. The commission is divided into eight committees: music, children's program, art, drama, photography, lecture/poetry, dance and film series.

The commission is supportive of the East Hartford Art League and the East Hartford Summer Youth Festival. The commission had underwritten a grant for the sculpture in Alumni Park and has been the main stage sponsors for the Podunk Blue Grass Festival, which is held annually in July. Further, the commission has sponsored mini-grants for the East Hartford Public Schools Fine Arts Department.

Our Student Music and Art Awards Program is held in May and adjudicators work closely with music, dance and visual art students. We also work closely with the Department of Fine Arts with the East Hartford Public Schools sponsoring and encouraging programs throughout the school year. The Fine Arts Commission sponsors and endorses programs for our diverse East Hartford community.

The Fine Arts Commission will continue to bring a variety of programs to the people of East Hartford to enhance the public's awareness of the programs available to them in the fine arts.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9884</u>	<u>FINE ARTS</u>							
G9884	60120 COMMISSION CLERK WAGES	640	880	880	880	400	880	0
G9884	62213 DUES & SUBSCRIPTIONS	0	0	200	200	0	200	0
G9884	63214 ADVERTISING	504	400	1,000	1,000	350	1,000	0
G9884	63370 SPECIAL EVENTS	18,919	18,515	17,463	17,463	10,080	17,463	0
G9884	63488 EXPENSES OF FINE ARTS	30	140	500	500	70	500	0
	TOTAL FINE ARTS	20,093	19,934	20,043	20,043	10,900	20,043	0

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission

Boards & Commissions

Division

Department

There is established a Hockanum River Commission, consisting of nine members, at least seven of whom shall be electors of the Town of East Hartford, and no more than two of whom may be residents of other towns in Connecticut. Members shall serve a term of three years.

The Commission shall, in cooperation with the Parks and Recreation Director, develop and implement projects to improve the Hockanum River within the Town of East Hartford and operate programs to encourage the use and appreciation of the Hockanum River.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9885</u>	<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120 COMMISSION CLERK WAGES	0	300	300	300	0	300	0
G9885	61450 INSURANCE PREMIUM	0	0	300	300	0	300	0
G9885	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G9885	62320 UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G9885	62335 MEDICAL SUPPLIES	0	0	0	0	0	0	0
G9885	62344 TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G9885	62346 CLEANING SUPPLIES	0	0	0	0	0	0	0
G9885	63221 PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9885	63368 AWARDS	0	0	0	0	0	0	0
G9885	63999 OTHER	0	0	0	0	0	0	0
TOTAL	HOCKANUM RIVER COMMISSION	0	300	600	600	0	600	0

TOWN OF EAST HARTFORD BUDGET

Commission on Aging
Division

Boards & Commissions
Department

The Commission for Services to the Elderly, composed of seven members appointed by the Mayor that meet once a month at Town Hall to administer to the needs and concerns of the senior population of the Town of East Hartford. The Commission offers various programs throughout the year in cooperation with a number of volunteer groups. The Commission works closely with Town Senior Service and Elderly Outreach staff to develop and fund new programs to meet the needs of the Town's Senior Citizens.

The Commission offers various programs throughout the year in cooperation with a number of volunteer groups. Free Income Tax counseling is made available each Spring in cooperation with the AARP; Driver Improvement Classes for those 62 and over, also in cooperation with the AARP, are held at Town Hall ten (10) months out of the year; AARP volunteers are also at Town Hall at the beginning of each month, with the exception of July and August, for advice and help with the Medicare billing problems. Flu immunization shots are provided in cooperation with the Health Department at the two Senior Centers in November each year. The Commission sponsors weekly Yoga classes for seniors under the auspices of the Parks & Recreation Department at the Raymond Library.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9894	<u>ELDERLY SERVICES</u>							
G9894	62311 OFFICE SUPPLIES	255	204	600	600	96	600	0
G9894	63437 ELDERLY SERVICES	5,365	5,416	5,020	5,020	930	5,020	0
	TOTAL ELDERLY SERVICES	5,620	5,620	5,620	5,620	1,026	5,620	0

TOWN OF EAST HARTFORD BUDGET

Comm. Services Persons Disabilities

Division

Boards & Commissions

Department

The Commission serves the Town and its population in numerous ways. These include:

1. Advisory Board to the Town for enforcement of Federal American with Disabilities Act (ADA).
2. To provide educational programs for Town staff, and Board of Education staff regarding working with Persons with Disabilities.
3. To provide information regarding activities both social and informative seminars for all persons whether with a disability or not.
4. To help the Town meet its responsibilities for citizens with disabilities.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
<u>G9895</u>	<u>COMM SERV PERSONS DISABILITIES</u>							
G9895	60120 COMMISSION CLERK WAGES	720	0	1,000	1,000	0	1,000	0
G9895	62311 OFFICE SUPPLIES	1,264	610	2,100	2,100	50	2,100	0
G9895	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL	COMM SERV PERSONS DISABILITIES	1,984	610	3,100	3,100	50	3,100	0

TOWN OF EAST HARTFORD BUDGET

Board of Education
Division

Board of Education
Department

The budget for the East Hartford Public School System is developed by school administration staff and proposed by the East Hartford Board of Education. The proposed school budget then is subject to Town Council approval and becomes an element of the municipal budget. The line item that appears in the Mayor's Proposed Budget is a function of that process.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
G9990	<u>BOARD OF EDUCATION</u>							
G9990	69999 BOARD OF EDUCATION	85,765,297	87,264,707	87,266,419	87,266,419	42,083,159	88,266,419	1,000,000
	TOTAL BOARD OF EDUCATION	85,765,297	87,264,707	87,266,419	87,266,419	42,083,159	88,266,419	1,000,000

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

TOWN OF EAST HARTFORD BUDGET

Special Programs Fund

Division

This section of the budget details the Special Programs provided for the citizens of East Hartford.

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2015-2016 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
S7500	AEROBICS PROGRAM	13,342	11,853	4,200	4,200	3,147	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM	0	0	1,426	1,426	0	1,426	0
S7505	ROAD RACES/CROSS COUNTRY	12,065	10,771	7,500	7,500	4,676	7,500	0
S7507	SOCCER CAMP PROGRAM	892	0	5,000	5,000	0	5,000	0
S7508	KIDS ZUMBA	0	0	800	800	0	800	0
S7509	YOUTH MUSIC PROGRAMS	0	0	1,272	1,272	0	1,272	0
S7510	AQUAROBICS PROGRAM	3,461	2,787	3,200	3,200	3,144	3,200	0
S7512	SPECIAL EDUCATION CAMP	16,160	14,837	16,000	16,000	31,130	16,000	0
S7513	YOUTH ART PROGRAMS	0	0	360	360	0	360	0
S7514	PARENT & CHILD PROGRAMS	0	0	900	900	0	900	0
S7515	ART CAMP	0	0	1,630	1,630	0	1,630	0
S7517	SPECIAL EVENTS	1,684	1,816	12,000	12,000	3,392	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	878	1,799	0	0	762	0	0
S7525	DANCE LESSONS	0	200	1,540	1,540	0	1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	9,499	6,115	3,500	3,500	6,162	3,500	0
S7530	EARLY MORNING SWIM PROGRAM	264	214	1,500	1,500	1,000	1,500	0
S7533	SWIM LESSONS PROGRAM	52,574	62,200	26,000	26,000	26,371	26,000	0
S7535	FALL FESTIVAL PROGRAM	3,200	4,900	3,500	3,500	0	3,500	0
S7537	FUN DAYS PROGRAM	89,012	111,924	106,530	106,530	102,641	106,530	0
S7540	GOLF LESSONS PROGRAM	680	0	600	600	0	600	0
S7543	SWIM TEAM PROGRAM	70	818	4,925	4,925	129	4,925	0
S7545	KARATE PROGRAM	0	0	3,000	3,000	0	3,000	0
S7547	TEEN ACTIVITIES	9,419	11,879	18,000	18,000	1,226	18,000	0
S7550	LINE DANCE PROGRAM	4,500	4,371	2,888	2,888	1,200	2,888	0
S7553	SEASONAL PROGRAMS	7,787	0	1,600	1,600	0	1,600	0
S7555	MISCELLANEOUS TRIP	61,280	52,225	63,600	63,600	23,955	63,600	0
S7560	GYMNASTICS	4,530	0	5,285	5,285	0	5,285	0
S7563	TEEN DYNAMICS CAMPS	11,884	9,057	20,000	20,000	25,114	20,000	0

TOWN OF EAST HARTFORD
 PARKS SPECIAL PROGRAMS FUND
 2015-2016 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
S7565	DOG OBEDIENCE	0	0	400	400	0	400	0
S7567	TENNIS CAMP PROGRAM	2,856	0	2,500	2,500	0	2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES	20	0	1,000	1,000	0	1,000	0
S7573	TRACK EVENTS PROGRAM	778	244	1,000	1,000	0	1,000	0
S7575	KINDER CAMP	17,765	25,539	18,000	18,000	40,445	18,000	0
S7577	CPR/FIRST AID TRAINING	3,105	265	8,000	8,000	1,150	8,000	0
S7580	PRINTING	1,795	1,590	2,500	2,500	2,000	2,500	0
S7583	SCIENCE CAMP PROGRAM	0	0	1,000	1,000	0	1,000	0
S7585	SIX FLAGS AMUSEMENT PARK	1,650	1,400	3,500	3,500	1,750	3,500	0
S7587	LAKE COMPOUNCE TICKETS	1,070	537	2,000	2,000	1,375	2,000	0
S7589	YOUTH BASKETBALL FEE	17,875	21,737	18,000	18,000	11,628	18,000	0
S7590	SPORTS CAMPS PROGRAM	475	0	0	0	0	0	0
S7595	SCUBA/CANOE PROGRAM	0	0	750	750	0	750	0
S7596	YOUTH PROGRAM	0	0	992	992	0	992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	1,217	1,860	1,500	1,500	3,480	1,500	0
S7598	RAY MCKENNA CLASSIC	500	750	3,730	3,730	0	3,730	0
S7599	COMM CULTURE CTR PROGRAM	1,286	6,783	10,000	10,000	(612)	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		353,573	368,471	391,628	391,628	295,265	391,628	0

TOWN OF EAST HARTFORD
 GOODWIN COLLEGE PILOT
 2015-2016 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/12 - 6/30/13	ACTUAL 7/1/13 - 6/30/14	ORIGINAL BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUAL 7/1/14 - 12/31/14	MAYOR RECOM 2015-16	\$ CHANGE
S8000	42531 IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,260	-261,250	0
S8000	66530 LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	261,250	0
TOTAL GOODWIN COLLEGE PILOT		0	0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

APPENDICES

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

**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

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN AND NARRATIVES

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2015-JUNE 30, 2016**

THE CAPITAL BUDGET PROCESS

The Town's five year capital improvement program is prepared annually for submission by the Mayor to the Town Council for approval. Pursuant to the Town Charter, Chapter VI, Section 6.3 (c), "the Mayor shall recommend to the Council those capital projects to be undertaken during the ensuing fiscal year and the method financing the same. Those financed from certified unappropriated surplus and current revenue shall be unlimited in amount."

Proposed capital projects which the Town wishes to finance through the issuance of general obligation debt (bonds or notes) must be approved not only by the Town Council but also by a voter referendum.

Capital projects included in the current fiscal year of the plan are those, which will be presented for referendum, and those, which will be funded from operating revenues, capital reserve funds or special revenue (grant) funds. Projects shown in years two through five are proposed projects in various stages of planning or multi-year projects for which funds are anticipated to be available from various funding sources in those future years. Such projects may include estimated bonding requirements subject to the approval process detailed above. All project totals are estimates and subject to refinement as a result of development of final designs and specifications and competitive bidding or requests for proposals.

TOWN OF EAST HARTFORD CAPITAL IMPROVEMENT PROGRAM

DEBT LIMITATION

Municipalities shall not incur indebtedness through the issuance of bonds, which will cause aggregate indebtedness by class to exceed the following:

General Purposes	2.25 times annual receipts from taxation;
School Purposes	4.50 times annual receipts from taxation;
Sewer Purposes	3.75 times annual receipts from taxation;
Urban Renewal Purposes	3.25 times annual receipts from taxation.

In no case, however, shall total indebtedness exceed seven times the base.

“Annual receipts from taxation”, (the base), are defined as total tax collections (including interest and penalties) and state payments for revenue loss under Connecticut General Statutes Sections 12-129d and 7-528.

The statutes also provide for exclusion from the debt limit calculation debt issued in anticipation of taxes; for the supply of water, gas and electricity; for the construction of subways for cables, wires and pipes; for the construction of underground conduits for cables, wires and pipes; and for two or more of such purposes. There are additional exclusions for indebtedness in anticipation of the receipt of proceeds from assessments levied upon property benefited by any public improvement and for indebtedness issued in anticipation of the receipt of proceeds from State or Federal grants evidenced by a written commitment or contract but only to the extent that such indebtedness can be paid from such proceeds.

The Town of East Hartford
Schedule of Leases Payable
For the Fiscal Year Ending June 30, 2016

Description	Master Lease #	Base Lease	Interest Rate										TOTAL
				FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	DUE	
FY 2015-16 - Rolling Stock Replacements and Other CIP items	TD - Estimate	767,000	2.00%	-	202,000	202,000	202,000	202,000	202,000	-	-	-	808,000
FY 2016-17 - Library HVAC, shelving, furniture, and computer eq.	TD - Estimate	1,500,000	2.00%	-	231,768	231,768	231,768	231,768	231,768	231,768	231,768	231,768	1,622,376
FY 2014-15 - Rolling Stock Replacements and Other CIP items	TD - 40110646	750,000	1.59%	199,449	199,449	199,449	199,449	-	-	-	-	-	797,796
FY 2013-14 - Rolling Stock Replacements and Other CIP items	TD - 40101589	750,000	1.37%	193,966	193,966	193,966	-	-	-	-	-	-	581,898
FY 2012-13 - Rolling Stock Replacements and Other CIP items	TD - 40098113	758,000	0.99%	196,704	196,704	-	-	-	-	-	-	-	393,408
FY 2011-12 - Fire Engine and Bulky Waste Roll-off Truck	TD - 40098113	785,000	0.99%	196,704	196,704	-	-	-	-	-	-	-	393,408
FY 2011-12 - Rolling Stock Replacements and Other CIP items	CB - 1000135231	563,198	1.81%	168,727	-	-	-	-	-	-	-	-	168,727
FY 2010-11 - WAN Network - 2011 Spring installation	CB - 1000135233	250,000	1.90%	50,000	10,056	-	-	-	-	-	-	-	60,056
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - 1000134147	901,000	3.10%	145,162	145,162	145,162	-	-	-	-	-	-	435,486
FY 2010-11 - Rolling Stock Replacements and Other CIP items	CB - 1000134146	1,247,850	2.60%	291,380	-	-	-	-	-	-	-	-	291,380
Less: Drawdown of 2011 Bond Sale Premium		-		(167,000)	-	-	-	-	-	-	-	-	(167,000)
Total Capital Lease Payments Due from General Fund		7,505,048		1,275,092	1,375,809	972,345	633,217	433,768	231,768	231,768	231,768	231,768	5,385,535

Other Leases NOT Paid from the General Fund

FY 2012-2013 - Front end loading refuse truck, dumpsters for BOE	TD - 40098113	325,000	0.99%	90,000	90,000	-	-	-	-	-	-	-	180,000
FY 2014-2015 - Golf carts and equipment	TD - Golf Course	700,000	1.69%	145,954	145,954	145,954	145,954	-	-	-	-	-	583,816

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020

REF. #	Project Description	Funding Source	Recommended	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	TOTAL
TOWN HALL									
2016-101	New Senior Center/Multipurpose Center construction/renovation	Bond - Question 2	5,000,000	5,000,000	-	-	-	-	5,000,000
2016-102	Town - furniture replacement /Probate Court Renovation	Lease	50,000	50,000	25,000	25,000	25,000	25,000	150,000
2016-103	Senior bus		-	-	-	25,000	-	-	25,000
	TOWN HALL TOTAL		5,050,000	5,050,000	25,000	50,000	25,000	25,000	5,175,000

DEPARTMENT: Town Hall

Ref. # 2016-101	Project Description: New Senior Center/Multipurpose Center construction/renovation
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We are recommending this request in the amount of \$5,000,000 in bond funding to provide a funding source for the construction and/or renovation of a new Senior Center/Multipurpose Center.

While the ground breaking would be several years away, the site selection, planning, and compilation of any grant submissions to assist the Town in funding this build out could begin to occur.

If approved by the Council, a referendum question would be compiled and would follow the usual process over the summer and into the fall as necessary in order to be submitted to the voters in November.

Ref. # 2016-102	Project Description: Town - furniture replacement/Probate Court Renovation
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We are recommending this request in the amount of \$50,000 in lease funding to provide a funding source for selected furniture replacement and office upgrades (paint, carpeting, and leasehold type improvements could be included as needed) within Town Hall and other satellite locations. During the summer of 2015, particular attention will be paid to Probate Court including new carpeting, ceiling tiles, paint, and ergonomically correct office furniture.

Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition and periodically some pieces require replacement or the office needs refreshment.

This request simply attempts to continue to fund a regular equipment, furniture, or office upgrade rotation.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020

REF. #	Project Description	Funding Source	Recommended	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	TOTAL
PUBLIC WORKS									
2016-201	Automated waste removal truck	Bond - Question 1	285,000	285,000	285,000	280,000	290,000	300,000	1,440,000
2016-202	Dump trucks - 10 wheel	Bond - Question 1	240,000	-	240,000	-	240,000	-	480,000
2016-203	Dump trucks - 6 wheel	Bond - Question 1	220,000	220,000	-	220,000	-	220,000	660,000
2016-204	Utility trucks	Lease	62,000	62,000	62,000	62,000	62,000	62,000	310,000
2016-205	Automated Leaf Vacuum	Lease	40,000	40,000	-	40,000	-	40,000	120,000
2016-206	Pick-up trucks	Lease	37,000	37,000	38,000	39,000	39,000	40,000	193,000
2016-207	Town Clerk Vault- HVAC	LOCIP	35,000	35,000	-	-	-	-	35,000
2016-208	Replacement of Town Hall Front Steps	LOCIP	30,000	-	30,000	-	-	-	30,000
2016-209	Town Hall Lower Level Window Installation	LOCIP	15,000	15,000	-	-	-	-	15,000
2016-210	Tax Office Carpet Replacement	LOCIP	10,000	10,000	-	-	-	-	10,000
2016-211	Landfill PCB remediation		-	6,000,000	-	-	-	-	6,000,000
2016-212	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2016-213	Landfill monitoring wells		-	1,208,000	-	-	-	-	1,208,000
2016-214	Vehicle wash facility		-	850,000	-	-	-	-	850,000
2016-215	Flood Control System modifications/reconstruction		-	800,000	8,300,000	1,875,000	4,775,000	3,680,000	19,430,000
2016-216	South End Senior Center parking lot		-	600,000	-	-	-	-	600,000
2016-217	Emergency generators - EHHS and EHMS, one trailer mounted		-	550,000	-	-	-	-	550,000
2016-218	McAuliffe Park pedestrian railroad crossing		-	520,000	-	-	-	-	520,000
2016-219	Corrugated metal pipe lining rehab		-	310,000	-	-	-	-	310,000
2016-220	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2016-221	Firehouse #6 parking lot		-	300,000	-	-	-	-	300,000
2016-222	MS4 General Permit Engineering Requirements		-	250,000	100,000	115,000	100,000	100,000	665,000
2016-223	Front-end loader		-	230,000	-	-	-	250,000	480,000
2016-224	Burnham Brook drainage study		-	225,000	-	-	-	-	225,000
2016-225	Silver Lane Cemetery channel stabilization		-	185,000	1,100,000	-	-	-	1,285,000
2016-226	Gorman Park dam rehabilitation - design		-	177,000	-	-	-	-	177,000
2016-227	McAuliffe Park culvert replacement- design and construction		-	165,000	585,000	-	-	-	750,000
2016-228	Dike mower		-	160,000	-	-	-	-	160,000
2016-229	Pewterpot Brook at Forbes Street culvert - design & construction		-	135,000	820,000	-	-	-	955,000
2016-230	Backhoe		-	130,000	-	-	130,000	-	260,000
2016-231	Snow blower/loader		-	120,000	-	-	-	-	120,000
2016-232	Landfill PCB study		-	115,000	-	-	-	-	115,000
2016-233	Outfall repair and stabilization		-	100,000	100,000	100,000	100,000	100,000	500,000
2016-234	Generator - McCartin School		-	100,000	-	-	-	-	100,000
2016-235	Various bridges - channel maintenance		-	86,000	-	-	-	-	86,000
2016-236	Public Safety Complex duct cleaning		-	75,000	-	-	-	75,000	150,000
2016-237	Town Hall elevator piston replacement		-	75,000	-	-	-	-	75,000
2016-238	Public Works Yard retaining wall replacement- design & construction		-	40,000	110,000	-	-	-	150,000
2016-239	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2016-240	Vacant Firehouse #5 demolition		-	40,000	-	-	-	-	40,000
2016-241	Main Street over Pewterpot Brook - bridge repairs		-	35,000	-	-	-	-	35,000
2016-242	Transfer Station compactor		-	35,000	-	-	-	-	35,000
2016-243	Main at Maple Traffic Signal Design and Construction		-	34,000	440,000	-	-	-	474,000
2016-244	Janet Drive replace retaining walls		-	33,000	72,000	-	-	-	105,000
2016-245	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2016-246	2nd North School Cupola repairs		-	30,000	-	-	-	-	30,000
2016-247	Clam bucket		-	27,000	-	-	-	-	27,000
2016-248	Survey van		-	26,000	-	-	-	-	26,000
2016-249	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000
2016-250	PSC sidewalk and curb replacement		-	25,000	25,000	-	-	-	50,000
2016-251	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000
2016-252	Bridge and culvert inspection program		-	25,000	-	-	-	-	25,000
2016-253	Public Safety Complex gas pump canopy		-	25,000	-	-	-	-	25,000
2016-254	Firehouse # 6 generator replacement		-	20,000	-	-	-	-	20,000

DEPARTMENT: Public Works

Ref. # 2016-201	Project Description: Automated waste removal truck
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We are recommending this request in the amount of \$285,000 in bond funding as part of a November referendum to fund the replacement of one automated waste vehicle for the Town's curbside waste collection program. The vehicle that will be replaced is a 2002 Volvo Side Loader that is experiencing an increased frequency of repairs and replacement part availability has become difficult.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2016-202	Project Description: Dump trucks – 10 wheel
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We are recommending this request in the amount of \$240,000 in bond funding as part of a November referendum to fund the purchase of one 10 wheel dump truck. Recent storms have taught us that larger, more durable trucks are needed to tackle snow approaching 3 feet in depth. The 10 wheel dump truck is more suitable for such a task so adding another to the fleet would benefit the town during these unusual events. Additionally, the brine system is fitted to a 10 wheel dump truck so one 10 wheel dump truck is dedicated to that task.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2016-203	Project Description: Dump trucks – 6 wheel
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We are recommending this request in the amount of \$220,000 in bond funding as part of a November referendum to fund the purchase of one 6 wheel dump truck to replace a 2001 International 4900 Dump Truck that was destroyed beyond repair by a cab fire during a 2014 winter storm.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2016-204	Project Description: Utility truck
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We are recommending this request in the amount of \$62,000 in lease funding to provide a funding source for the purchase of a new utility truck to replace a 1989 model that has been removed from service due to mechanical problems and both body and frame rot. This vehicle is used to transport work crews and will also be fitted with a fuel transfer tank to service equipment at job sites.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2016-205	Project Description: Automated leaf vacuum
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We are recommending this request in the amount of \$40,000 in lease funding to provide a funding source for the purchase of one automated leaf vacuum.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2016-206	Project Description: Pickup truck
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We are recommending this request in the amount of \$37,000 in lease funding to provide a funding source for the replacement purchase of one pickup truck in the Highway Division. This truck will replace a 2006 model that has over 150,000 miles on it and exhibiting significant signs of wear and tear including major body and frame rot.

This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2016-207	Project Description: Town Clerk Vault - HVAC
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We are recommending this request in the amount of \$35,000 in LOCIP funding to provide a funding source to replace the heating and cooling systems in the Town Clerk's record vault. The current systems do not provide adequate climate control in accordance with state regulations for fire-resistive vaults and safes.

Ref. # 2016-208	Project Description: Replacement of Town Hall front steps
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We are recommending this request in the amount of \$30,000 in LOCIP funding to provide a funding source to replace the front steps leading into Town Hall from Main Street.

Ref. # 2016-209	Project Description: Town Hall lower level window replacement
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We are recommending this request in the amount of \$15,000 in LOCIP funding to provide a funding source to replace the lower level windows.

Ref. # 2016-210	Project Description: Tax Office carpet replacement
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We are recommending this request in the amount of \$10,000 in LOCIP funding to provide a funding source to replace the carpet in the Town Hall Tax Office. The carpet has become very worn and stretched with open seams creating tripping hazards.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020

REF. #	Project Description	Funding Source	Recommended	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	TOTAL
PARKS AND RECREATION									
2016-301	Trackless tractor w/attachments	Lease	155,000	155,000	-	-	130,000	-	285,000
2016-302	Playscape replacement program	LOCIP	140,000	140,000	140,000	140,000	140,000	140,000	700,000
2016-303	Golf course cart path mill and overlay	LOCIP	120,000	120,000	80,000	-	-	-	200,000
2016-304	Tennis court - repairs	LOCIP	100,000	100,000	240,000	-	-	75,000	415,000
2016-305	Pick-up truck	Lease	37,000	37,000	38,000	-	39,000	40,000	154,000
2016-306	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2016-307	Hockanum River Linear walkway - repairs		-	125,000	-	25,000	65,000	65,000	280,000
2016-308	Repave Parks Maintenance parking lot		-	125,000	-	-	-	-	125,000
2016-309	Dog Park construction		-	120,000	-	-	-	-	120,000
2016-310	Portable stage (Showmobile) replacement		-	103,500	-	-	-	-	103,500
2016-311	Rubbish Truck		-	90,000	-	-	-	-	90,000
2016-312	Large dump truck		-	89,000	-	-	-	-	89,000
2016-313	F - 550 dump truck with plow		-	80,000	80,000	-	-	-	160,000
2016-314	VMC building painting & repairs		-	75,000	10,000	8,000	8,000	8,000	109,000
2016-315	Basketball Court Resurfacing		-	50,000	50,000	50,000	50,000	50,000	250,000
2016-316	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2016-317	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2016-318	Hockanum tennis court lights		-	36,000	-	-	-	-	36,000
2016-319	3 point hitch tractor		-	35,000	-	-	-	-	35,000
2016-320	Community Garden		-	30,000	-	-	-	-	30,000
2016-321	Repaving and crack sealing projects		-	25,000	25,000	25,000	25,000	-	100,000
2016-322	Bleachers		-	25,000	25,000	-	-	-	50,000
2016-323	Backstop and fencing - replacement program		-	24,000	10,000	10,000	10,000	10,000	64,000
2016-324	Garbage collection systems & Equipment		-	24,000	-	-	-	-	24,000
2016-325	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2016-326	Exterior repairs for Brewer House		-	20,000	-	-	-	-	20,000
2016-327	Replace sidewalks		-	18,000	-	-	-	-	18,000
2016-328	Gravelly tractor with broom		-	10,100	-	-	-	-	10,100
2016-329	Surge pit hatch replacement and starting blocks at Terry Pool		-	8,000	-	-	-	-	8,000
2016-330	EHCCC - replacement equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2016-331	Dump Trailer		-	8,000	-	-	-	-	8,000
2016-332	Parks Maintenance office furniture replacement		-	7,500	-	-	-	-	7,500
2016-333	Brush Hog mower for 3 point hitch tractor		-	6,500	-	-	-	-	6,500
2016-334	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2016-335	Automatic external defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2016-336	Yanner Property development		-	-	125,000	75,000	35,000	35,000	270,000
2016-337	Labor Park - improvements		-	-	125,000	65,000	25,000	-	215,000
2016-338	Large rotary mower		-	-	100,000	-	-	-	100,000
2016-339	Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2016-340	Automated Leaf vacuum		-	-	40,000	-	-	-	40,000
2016-341	Zero-turn Mower		-	-	15,000	-	-	15,000	30,000
2016-342	Landscape Trailer		-	-	6,500	-	-	-	6,500
2016-343	Mechanic Utility Van		-	-	-	55,000	-	-	55,000
2016-344	Baseball Infield Groomer		-	-	-	18,500	-	-	18,500
2016-345	Backhoe		-	-	-	-	130,000	-	130,000
2016-346	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2016-347	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
	PARKS AND RECREATION TOTAL		552,000	1,940,600	1,342,500	599,500	664,000	4,438,000	8,984,600

DEPARTMENT: Parks and Recreation

Ref. # 2016-301	Project Description: Trackless tractor w/ attachments
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We are recommending this request in the amount of \$155,000 in Lease funding to provide a funding source for the purchase replacement of a new multi-functional tractor that would be used for year-round operations including snow removal on sidewalks and bridges throughout the town.

The tractor would be equipped with a 5-way V-plow and a sidewalk sander with a high output ribbon snow blower to be used to clear snow off of the bridges throughout town as well as along Main Street. A boom mower attachment would be used to cut back vegetation along the edge of the parks and throughout town along guardrails and bridges. An aerator attachment would be used for field and turf maintenance as well as a leaf blower attachment to assist in fall clean-up.

This tractor would replace the 1994 Bombardier SW-48 tractor which is currently used for snow removal and has become increasingly unreliable over the last few years and in constant need of repair.

This request simply attempts to fund replacement equipment to efficiently clear town sideways during snow events.

Ref. # 2016-302	Project Description: Playscape replacement program
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We are recommending this request in the amount of \$140,000 in LOCIP funding to provide a funding source for the replacement of one or more playscapes.

This request simply attempts to fund a rotation replacement program for playscapes.

Ref. # 2016-303	Project Description: Golf course cart path mill and overlay
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We are recommending this request in the amount of \$120,000 in LOCIP funding to provide for a mill and overlay of the golf cart paths at the golf course. The original golf cart path pavement at the golf course dates back to the early 1990's. Cracking, heaving, and root incursion have all combined to make the path jaw rattling for riders.

This request will provide a mill and overlay for about 75% of all the cart paths at the golf course. An added benefit of the repair will be lower cart maintenance costs which are now borne by the town as the owners of the golf carts.

Ref. # 2016-304	Project Description: Tennis court repairs
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We are recommending this request in the amount of \$100,000 in LOCIP funding to provide a funding source for the completion of repair of tennis courts at the high school.

Ref. # 2016-305	Project Description: Pick-up truck
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We are recommending this request in the amount of \$37,000 in lease funding to fund the purchase of one pickup truck in the Parks Maintenance Division. This truck will replace a 1998 model that has been taken out of service due to engine problems and major body and frame rot.

This request simply attempts to continue to fund a regular system of replacement equipment.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2015-2016 THROUGH 2019-2020

REF. #	Project Description	Funding Source	Recommended	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	TOTAL
FIRE									
2016-401	Ladder 2	Bond - Question 1	1,000,000	1,000,000	-	-	-	-	1,000,000
2016-402	Rescue Squad 1	Bond - Question 1	750,000	775,000	-	-	-	-	775,000
2016-403	Engine 1	Bond - Question 1	605,000	-	605,000	-	-	-	605,000
2016-404	Wellness/Fitness equipment	Lease	11,000	11,000	11,000	11,000	-	-	33,000
2016-405	Public Safety utility vehicle (Training)		-	47,000	-	-	-	-	47,000
2016-406	Apparatus service truck		-	-	58,000	-	-	-	58,000
2016-407	Public Safety utility vehicle		-	-	35,000	35,000	32,000	-	102,000
2016-408	Station 2		-	-	-	1,500,000	-	-	1,500,000
2016-409	Engine 2		-	-	-	605,000	-	-	605,000
2016-410	Fire Alarm bucket truck		-	-	-	80,000	-	-	80,000
2016-411	Station 1		-	-	-	-	3,000,000	-	3,000,000
2016-412	Engine 6		-	-	-	-	605,000	-	605,000
2016-413	Engine 3		-	-	-	-	-	605,000	605,000
2016-414	Life Pack replacements and suction units		-	-	-	-	-	10,000	10,000
2016-415	Engine 5		-	-	-	-	-	-	-
2016-416	Ladder 1		-	-	-	-	-	-	-
2016-417	Radio replacement		-	-	-	-	-	-	-
2016-418	Station 3		-	-	-	-	-	-	-
2016-419	Station 5		-	-	-	-	-	-	-
2016-420	Station 6		-	-	-	-	-	-	-
2016-421	Thermal imaging cameras		-	-	-	-	-	-	-
	FIRE TOTAL		2,366,000	1,833,000	709,000	2,231,000	3,637,000	615,000	9,025,000
POLICE									
2016-501	Dispatch consoles	Bond - Question 1	575,000	500,000	-	-	-	-	500,000
2016-502	Police - rolling stock replacement - cars	Lease	325,000	325,000	325,000	325,000	325,000	325,000	1,625,000
2016-503	Prisoner transport vehicle	Lease	50,000	50,000	-	-	-	-	50,000
2016-504	Animal Control vehicle		-	25,000	-	-	-	-	25,000
	POLICE TOTAL		950,000	900,000	325,000	325,000	325,000	325,000	2,200,000
LIBRARY									
2016-601	Library		-	-	-	-	-	-	-
	LIBRARY TOTAL		-						
BOARD OF EDUCATION									
2016-701	Middle School Window Wall - local share	Bond - Question 1	500,000	500,000	-	-	-	-	500,000
2016-702	Langford School Roof - local share	Bond - Question 1	450,000	450,000	-	-	-	-	450,000
	LIBRARY TOTAL		950,000	950,000	-	-	-	-	950,000
	GRAND TOTALS		10,842,000	28,859,100	31,051,000	37,885,000	25,970,000	11,198,000	134,963,100
	Less: Bonding - Question 1		4,625,000						
	Less: Bonding - Question 2		5,000,000						
	Less: LOCIP funded - 2015-2016		450,000						
	Net Funded by General Fund Lease/Purchase		767,000						

DEPARTMENT: Fire

Ref. # 2016-401	Project Description: Replacement of Ladder 2
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We are recommending this request in the amount of \$1,000,000 of bond funds to provide a funding source for the purchase of a replacement of Ladder 2. This apparatus is located at Station 5 on Brewer Street and primarily responds in the southern portion of the community.

The Ladder 2 fire apparatus, in service since 2000, was scheduled for replacement in 2014. This apparatus provides the aerial ladder coverage for the area southern area of the community. Included in this area are Pratt and Whitney, Goodwin College, Coca Cola, and a substantial number of housing complexes including at least two that are classified as 'high-rise' buildings.

The Insurance Services Office requires the community to have, staff, and dispatch two aerial ladder trucks and hold one spare in reserve. The department spare was removed from service in 2013 due to overall deterioration and inability to pass its aerial certification test. The department is currently borrowing a spare from the City of Hartford.

The current Ladder 2 is a 2000 Seagraves ladder that has seen over ten years of front-line service. Currently the apparatus has 86,764 miles and 5,266 hours of use. It is notable that the parts cost for this vehicle, over the past three years, cost greater than \$25,000. The apparatus will exceed the industry standard of 15 years in front-line service by the time a replacement can be constructed and placed in service. This apparatus should be replaced and put on spare status.

Ref. # 2016-402	Project Description: Replacement of Rescue Squad 1
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We are recommending this request in the amount of \$750,000 of bond funds to provide a funding source for the purchase of a replacement of Rescue Squad 1. This apparatus is located at Fire Station 1 and responds town-wide.

The Squad 1 fire apparatus, in service since 2003, has developed significant deficits that have moved its replacement forward. The vehicle underwent significant repair, including removal of the body in 2013. A significant portion of this repair included welding and replacement brackets to mount the body to the chassis. During a recent preventative maintenance effort, it appears some of the cracks have reappeared. This is caused by an increased need for tools and equipment to address the response needs of the community.

The service delivery needs of the community, including meeting regulatory mandates, result in adding additional equipment to this vehicle. This results in an over-stuffed apparatus. Recently, the department weighed the vehicle and found it to be 24,500. If unable to be replaced, difficult decisions will be made regarding which equipment will be removed from the apparatus.

The current Rescue Squad 1 is a Seagraves Rescue Squad that has seen over ten years of front-line service. Currently the apparatus has 105,034 miles and 9,860 hours of use. It is notable that the parts cost for this vehicle, over the past three years, is greater than \$20,000. This apparatus exceeds the industry standard of ten years in front-line service. By the time a replacement can be constructed and placed in service, it will near 15 years of front line service to the community. This apparatus should be replaced and put on spare status.

Ref. # 2016-403	Project Description: Replacement of Engine 1
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We are recommending this request in the amount of \$605,000 of bond funds to provide a funding source for the purchase of a replacement of Engine 1. This apparatus is located at Station 1 (740 Main Street) and responds to central portion of the community.

Engine 1 is typically one of the busiest apparatus in the community. This sustained wear and tear results in increased repair and, as the vehicle ages, the need for replacement. This apparatus has been in service since 2005. This apparatus will be replaced with, essentially, a duplicate of the apparatus recently purchased to replace Engine 5 (Brewer Street).

The current Engine 1 is a Seagraves Engine that has seen over ten years of front-line service. Currently the apparatus has 81,538 miles and 9,967 hours of use. It is notable that the parts cost for this vehicle, over the past three years, is greater than \$32,000. It will exceed the industry standard of ten years in front-line service by the time a replacement can be constructed and placed in service. This apparatus should be replaced and put on spare status.

Ref. # 2016-404	Project Description: Wellness/Fitness equipment
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We are recommending this request in the amount of \$11,000 of lease funds to provide the funding source to purchase wellness/fitness equipment to replace existing worn equipment at two firehouses for use by firefighters and in conjunction with the town's wellness program.

DEPARTMENT: Police

Ref. # 2016-501	Project Description: Dispatch Consoles
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We are recommending this request in the amount of \$575,000 in bond funds to provide a funding source for the purchase of replacement dispatch consoles.

The existing radio console in the Public Safety Complex is the Public Safety Answering Point (PSAP) and is over 12 years old. The server system that operates the equipment is outdated and the upgrade is cost prohibitive with the electronics that operate the different functions no longer available from Motorola. Due to high call volumes handled by in our community, replacement is the best option.

These funds would upgrade seven console positions replacing the existing radio console with an IP based system. This upgrade will interconnect with all town repeaters and give the operator a dynamic priority over everyone else using the system to broadcast emergency messages. This system also eliminates the need for existing control stations and base radios ensuring property connectivity throughout town.

An additional benefit of upgrading includes the ability of the new consoles to go digital and interface with the State Police networking system. This connectivity will allow access in the State and in the event of evacuation we will be able to network the entire radio console to any location necessary.

Ref. # 2016-502	Project Description: Rolling stock replacement – up to ten cars
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We are recommending this request in the amount of \$325,000 in lease funds to provide a funding source for the purchase of up to ten Police cruisers.

Almost each year, the Town has annually purchased between five and ten cars. The new vehicles are now introduced into patrol duty. Periodically, command staff vehicles will also be purchased with this funding.

Per vehicle cost is estimated at \$30,000 - \$35,000 and includes installation of equipment and the associated costs for fleet deployment and required vehicle transition costs.

This request simply attempts to continue a regular equipment rotation into town service.

Ref. # 2016-503	Project Description: Prisoner transport vehicle
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We are recommending this request in the amount of \$50,000 in lease funds to provide a funding source for the purchase of one new prisoner transport vehicle.

The cost includes the installation and associated costs for the necessary equipment and fleet deployment.

DEPARTMENT: Board of Education

Ref. # 2016-701	Project Description: Middle School Window Wall – local share
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We are recommending this request in the amount of \$500,000 in bond funds to provide a funding source for the local share related to the construction and renovation of the window wall structures at the East Hartford Middle School.

Ref. # 2016-702	Project Description: Langford School Roof – local share
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We are recommending this request in the amount of \$450,000 in bond funds to provide a funding source for the local share related to the replacement of the Langford School roof.

TOWN OF EAST HARTFORD
GRANT SUMMARY

ORG CODE	GRANT DESCRIPTION	ACTUAL				NARRATIVE
		EXPEND 2013-14	BUDGET 2014-15	FULL TIME	PART TIME	
GRANTS MORE THAN \$100,000						
S4208	CONSTRUCTION TO PUBLIC LIBRARIES	906,661	3,093,339	0	0	RAYMOND LIBRARY EXPANSION
S4910	WOMEN, INFANTS, CHILDREN (WIC)	730,223	809,039	10	2	EDUCATION AND SUPPLEMENTAL FOOD PROGRAM SERVING LOW INCOME PREGNANT, BREASTFEEDING AND POSTPARTUM WOMEN, INFANTS AND CHILDREN UP TO THEIR 5TH BIRTHDAY IN 19 TOWNS
S4710	TOWN AID ROAD	588,530	587,140	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	466,547	547,539	2	0	ENSURE AFFORDABLE HOUSING AND PROVIDE COMMUNITY DEVELOPMENT SERVICES TO PRIMARILY LOW TO MODERATE INCOME RESIDENTS
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	360,829	445,640	0	0	FUND PORTIONS OF ADOPTED CIP
S4590	ASSISTANCE TO FIREFIGHTERS	194,888	331,590	0	0	FIREFIGHTING EQUIPMENT-AIR PAKS, RADIOS
GRANTS LESS THAN \$100,000						
S4209	CONSTRUCTION TO PUBLIC LIBRARIES	72,732	272,934	0	0	RAYMOND LIBRARY EXPANSION
S4225	YOUTH SERVICES PREVENTION	62,739	57,830	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4902	HEALTH PER CAPITA GRANT	62,249	60,500	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	54,274	54,652	0	1	EMERGENCY PREPAREDNESS PLANNING
S4567	TELECOMMUNICATIONS FUND	51,879	113,924	0	0	911 EQUIPMENT
S4972	BUS OPERATIONS	43,533	43,500	0	0	ELDERLY TRANSPORTATION
S4582/86	JAG PROGRAMS	28,989	24,164	0	0	POLICE OVERTIME/EQUIPMENT
S4973	DIABETES PROGRAM	12,625	11,500	0	0	DIABETES EDUCATION
S3500	STATE ASSET FORFEITURE FUND	9,890	6,000	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	7,455	7,455	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	6,500	7,500	0	0	TOWN CLERK DOCUMENT PRESERVATION
	TOTAL ALL GRANT PROGRAMS	3,660,543	6,474,246	12	4	