

TOWN OF EAST HARTFORD, CONNECTICUT



***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018***

TOWN OF EAST HARTFORD, CONNECTICUT

***RECOMMENED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

Table of Contents

Principal Official:	1	Youth Services	43
		Grants/Lease Administration	45
Mayor's Budget Message:	2	Finance:	
		Administration	47
General Information:		Accounts and Control	49
Organizational Chart	8	Information Technology	51
East Hartford at a Glance	9	Purchasing	53
Budget Process Summary	10	Treasury	55
		Assessor	57
Financial Summaries:		Revenue and Collections	59
Budget Summary	12	Employee Benefits	61
Revenue Summary	13	Risk Management	63
Expenditure Summary	14		
Pie Chart - Estimated Revenues		Development:	
and Expenditures	15	Administration	65
Budget Comparisons	16		
Fund Balance, Mill Rate and Capital		Public Safety:	
Expenditure Calculations	17	Police - Administration	67
General Fund Revenue Detail:	18	Police - Patrol/Operations	73
		Police - Criminal Investigation	75
General Fund Expenditures:		Fire - Administration	77
		Fire - Suppression	79
Legislative:		Fire - Marshal	84
Town Council	25	Fire - Apparatus Maintenance	86
Town Clerk	27	Fire - Alarm Maintenance	88
Registrars of Voters	29	Fire - Emergency Medical Services	90
Selectmen	31	Fire - Emergency Management	92
		Fire Training	94
Executive:		Public Safety Communications	96
Office of the Mayor	33		
Corporation Counsel	35	Inspections and Permits:	
Human Resources	37	Administration	98
Public Library	39		
Probate Court	41		

Table of Contents

Public Works:		Boards and Commissions:	
Administration	100	Beautification Commission	144
Engineering	102	Patriotic Commission	146
Highway Services	104	Veteran's Commission	148
Levees	107	Board of Assessment Appeals	150
Waste Services	109	Personnel Appeals Board	152
Fleet Services	111	Historic District Commission	154
Building Maintenance	113	Board of Ethics	156
Metropolitan District Commission	116	Library Commission	158
Maintenance	118	Public Building Commission	160
		Pension & Retiree Benefits Board	162
Parks and Recreation:		Economic Development Commission	164
Administration	121	Planning and Zoning Commission	166
Other Facilities	124	Inland/Wetlands Environment Comm.	168
Senior Services	126	Redevelopment Agency	170
		Human Rights Commission	172
Health and Social Services:		Emergency Medical Commission	174
Administration	128	Zoning Board of Appeals	176
Community Health & Nursing Services	130	Fine Arts Commission	178
Environmental Control	132	Hockanum River Commission	180
Social Services	134	Commission on Aging	182
		Commission on Services Persons w/Disab.	184
		Board of Education	186
Debt Service:	136	Special Revenue Programs:	
		Special Programs	189
Contingency:	139	Appendices:	
		Summary of Existing Debt Service	194
Capital Improvement:	141		
		Five Year Capital Improvement and Narratives	195
		Grant Summary	213

PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Donald M. Currey

TOWN COUNCIL

Richard F. Kehoe, Chair
William P. Horan, Jr., Vice Chair
Linda A. Russo, Majority Leader
Esther Clarke, Minority Leader
Ram Aberasturia

Joseph R. Carlson
Pat Harmon
Michael Kurker
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
Sarah Morgan

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
Jessica Carrero

BOARD OF EDUCATION

Bryan R. Hall, Chair
Harry Amadasun, Jr.
Shelby Brown

Tyron V. Harris
Marilyn Pet
Dorese Roberts

Tom Rup
Valerie B. Scheer
Stephanie K. Watkins

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

MARCIA A. LECLERC
MAYOR

Office of the Mayor



(860) 291-7200

FAX (860) 282-2978

www.ci.east-hartford.ct.us

February, 2017

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 FY 18 year for the Town of East Hartford. This budget was constructed against a backdrop of the uncertainty brought about by a State budget that is \$1.7 billion out of balance, thereby endangering municipal aid to our community.

As of the writing of this letter, the Governor has released his State budget including major new proposals for the redistribution of municipal aid, the reconstitution of the State Education Cost Sharing Formula including a review of Special Education reimbursement policies, the creation of a Municipal Accountability Review Board, the relaxation of many State mandates, and the sharing of 1/3 of the State cost to provide State retirement benefits to local teachers.

However, even before we discuss the details of the FY 18 State and Town budgets, please understand that for the current FY 17 Town budget adopted in March of 2016, we used the Governor's initial State budget proposal and related municipal aid projections. For the final State budget adopted in June of 2016, actual aid proved to be \$1.5 million less than the Town projected, resulting in a structural deficit that had to be balanced with an immediate budget freeze and related program cuts on July 1, 2016.

While the Town budget freeze will mitigate much of the FY 17 municipal aid shortfall from the State, this deficit in revenue from the State will follow the Town into the FY 18 budget discussions. Permanent reductions in staffing, services, and programs or increased taxation would need to occur in order to permanently retire the structural deficit created.

With the State providing over \$61 million of aid to the Town, any adjustment the State makes to municipal aid in order to bring their budget into balance has the potential to materially impact estimates and assumptions made in the compilation of the Town budget for FY 18, both with respect to the Governor's initial State budget submission this February and the final State budget that will be adopted by the Legislature in June of this year. The Adopted State Budget could be materially different than that submitted by the Governor.

Budget priority: Maintain Services

As has been the case in prior years, the challenge when compiling this budget is to continue to deliver the host of municipal services provided by the Town including Education, Public Safety including Police, Fire, and Paramedic response, curbside refuse, bulky waste pickup, leaf collection pickup, elderly and disabled transportation, and tax reductions for senior citizens.

In our budget compilation over the last two years, we've been successful holding the line on taxation with an increase of 1% in FY 16 and an overall average tax reduction of 2.6% in FY 17. For FY 18, we know the spending side of the town budget has a modest 1.9% increase, but the uncertainty of State aid will drive taxation locally. Please understand that the State will approve their budget, including estimates of municipal aid months **after** the Town approves its budget, so locally, we must be extremely prudent when compiling revenue estimates.

Revaluation

As you may know, every five years, the State of Connecticut mandates that each town complete a full review of properties on the Grand List. This task is called revaluation and was completed by the Assessor for the October 1, 2016 Grand List. The revalued Grand List is used to compile the mill rate for the FY 18 budget.

As we review the statistics for revaluation, unlike the 2006 revaluation that saw grand list values shift toward residential properties as sales values were peaking, and unlike the 2011 revaluation that saw residential property values depressed resulting in a grand list shift away from residential properties toward commercial properties, the revaluation year of 2016 is much different.

Statistically, 56% of the residential properties in town saw a decline in value while 44% saw an increase in value, but in the vast majority, the changes in value were small resulting in minimal shifting between residential properties and commercial properties with respect to the tax burden. In fact, 72% of all residential properties in Town saw no change or a small decline in value.

With respect to motor vehicles, statute mandates that the mill rate on motor vehicles contained on the October 2016 grand list be taxed at a rate no higher than 32 mills. The reduction of taxation locally due to the lower mill rate on motor vehicles has been recovered in a Motor Vehicle Mill Rate Grant provided by the State and funded by the State Sales Tax.

Another challenge this budget addresses is the continued funding of long-term financial obligations. This includes an underfunded pension obligation and an underfunded other post-employment benefit obligation (OPEB) with a combined total of \$287 million.

This budget was compiled using the following guidelines:

- Generally Accepted Accounting Principles (GAAP)
- No borrowing or use of one-time revenue sources
- Fully funding of the Town's pension obligation based on an independent actuary's recommended contribution
- Funding of current employee and retiree medical payments and begins to address the unfunded OPEB liability

Other items incorporated into this budget

Increased costs for Pension and FICA	Higher MDC funding	An increased subsidy for the golf course
Higher liability insurance premiums	A 5-year capital plan	Higher debt service and capital payments
Increased contingency for negotiations	A pension discount rate of 7.9%	A pension amortization reduction to 3.25%

Capital Improvements and Equipment

Using leasing and a Local Capital Improvement State Grant (LOCIP), the Town will invest in the following capital items:

Lease

Up to 10 Police cars	Replacement office furniture	Cultural Center HVAC replacements
Two compact cars for Town business	One Public Works utility vehicle	Cultural Center entry step renovation
Public Safety room dehumidification	Public Safety carpet replacement	Bus shelter replacement
Zero turn mower	Wide format printer	Enclosed trailer
Cemetery lowering device	Payload bucket	Parks Rubbish truck
McKenna Field lighting	Fire rescue equipment	Police body cameras

LoCIP

Public Works fuel tank restoration
Wickham renovations

Board of Education Spending

This Recommended Budget increases the amount provided to the Board of Education compared to the current year by \$1.2 million. With respect to the Board of Education's budget, it should be noted that for operations, the Board of Education was able to compile a budget while spending no more money than the current year. However, in order to continue to stabilize both the Town's Medical Reserve and OPEB Trust, a budget increase of \$1.2 million or 1%, to provide funding for projected increases in retiree and active employee medical claims is recommended.

Key Budget Statistics

- Total budget spending is \$185.2 million. This is an increase of \$3.4 million or 1.9% higher than the current year
- Spending for Town government is budgeted at \$56.5 million. This is \$766 thousand or 1.4% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.4 million. This is \$31 thousand or 0.2% higher than the current year
- Pension & Retirement spending is budgeted at \$15.9 million. This is \$923 thousand or 6.2% higher than the current year
- Educational spending is budgeted at \$90.4 million. This is \$1.2 million or 1.3% higher than the current year
- Town and BOE Debt Service spending is budgeted at \$7.7 million. This is \$179 thousand or 2.4% higher than the current year
- Capital Improvement spending is budgeted at \$2.3 million. This is \$338 thousand or 17.6% higher than the current year

The recommended mill rate of 47.05 for Real Estate and Personal Property is 1.19 mills or 2.6% higher than the current year. The recommended mill rate of 32 for Motor Vehicles is 5 mills or 13.5% lower than the current year.

While each individual taxpayer will vary due to the revaluation of real estate and because the value of motor vehicles is very different by household, what we can say on a consolidated basis is the average taxpayer with two motor vehicles with a combined assessed value of \$15,000 will see a \$44 or 0.8% overall tax increase compared to the current year.

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

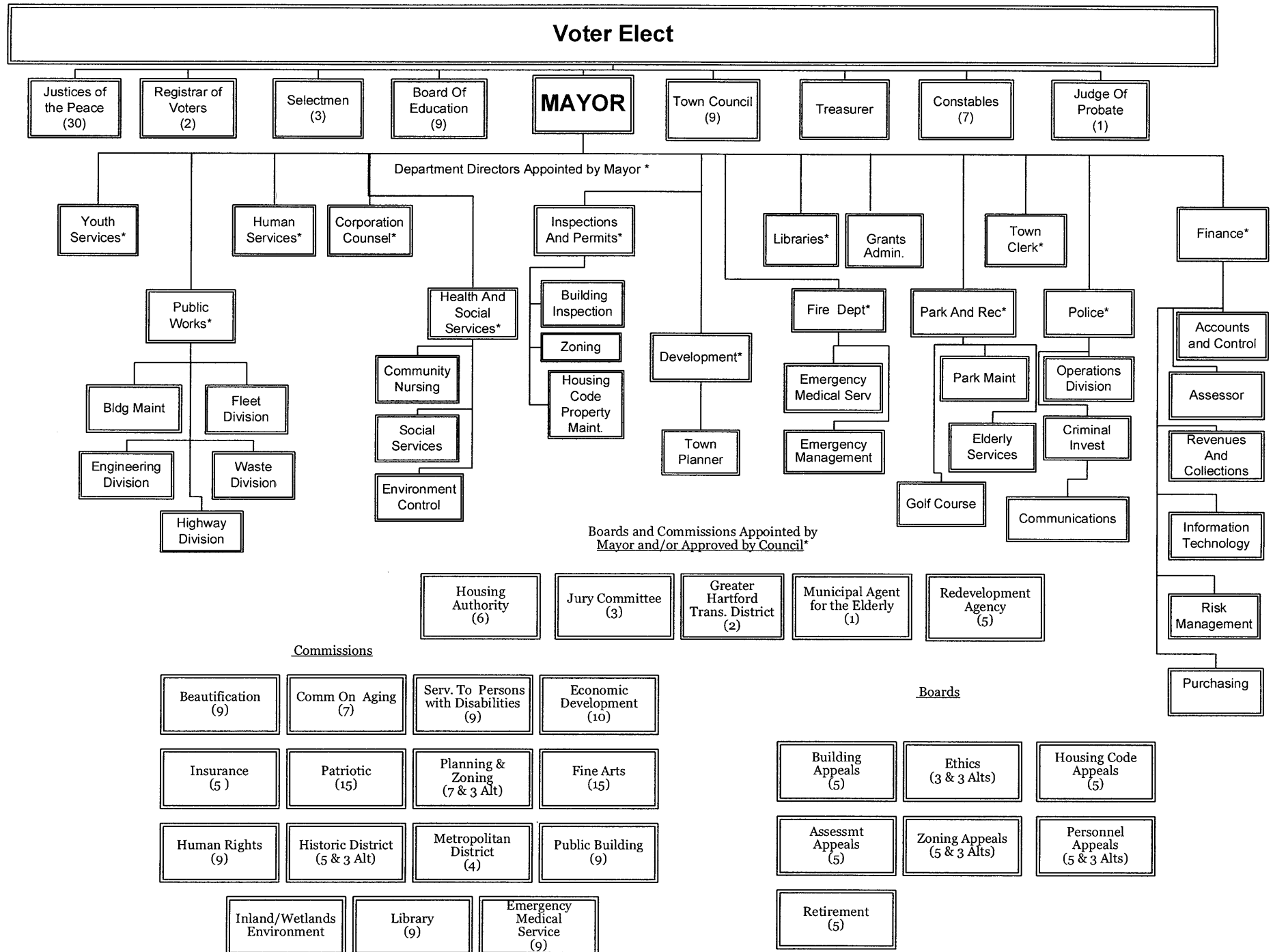
A handwritten signature in black ink, reading "Marcia A. Leclerc". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

Marcia A. Leclerc, Mayor

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL INFORMATION

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***



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

2017-18 Mill Rate for Real Estate & Personal Property	47.05
2017-18 Mill Rate for Motor Vehicle	32.00
(A mill is \$1 for each \$1,000 taxable value)	
2016 Net Taxable Grand List	\$2,764,872,495

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, 2017-JUNE 30, 2018***

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2018**

	REVISED FY 2015-16	REVISED FY 2016-17	% Change (prior year)	RECOMMENDED FY 2017-18	% Change (prior year)	\$\$\$ Inc. (Dec.)
TOWN	\$ 54,531,135	\$ 55,694,613	2.1%	\$ 56,460,301	1.4%	\$ 765,688
HEALTH BENEFITS/INSURANCES	13,934,080	12,402,078	-11.0%	12,433,006	0.2%	30,928
RETIREMENT BENEFIT COSTS	13,740,506	14,992,060	9.1%	15,915,684	6.2%	923,624
BOARD OF EDUCATION	88,266,419	89,266,419	1.1%	90,436,419	1.3%	1,170,000
TOWN AND BOARD DEBT SERVICE	7,391,027	7,545,079	2.1%	7,723,627	2.4%	178,548
CAPITAL IMPROVEMENTS	1,795,025	1,924,238	7.2%	2,262,718	17.6%	338,480
TOTAL	<u>\$ 179,658,192</u>	<u>\$ 181,824,487</u>	<u>1.2%</u>	<u>\$ 185,231,755</u>	<u>1.9%</u>	<u>\$ 3,407,268</u>

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2017-2018 BUDGET

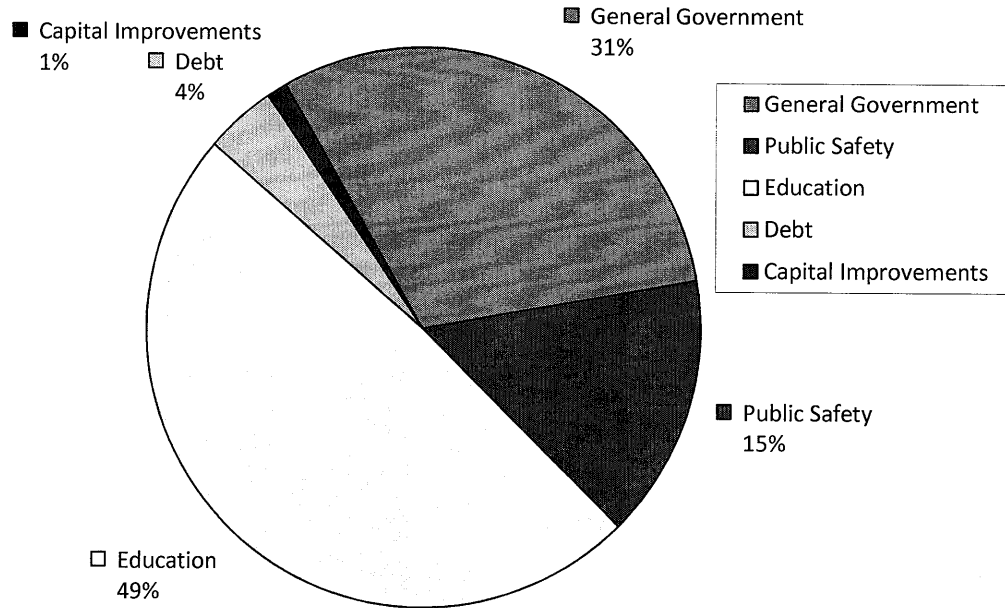
GENERAL FUND REVENUES	ACTUAL 7/1/14- 6/30/15	ACTUAL 7/1/15- 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16- 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
PROPERTY TAXES	-122,150,000	-124,808,000	-122,036,250	-122,036,250	-89,376,760	-124,919,542	2,883,292
LICENSES AND PERMITS	-875,650	-1,768,169	-1,615,350	-1,615,350	-2,553,393	-2,139,450	524,100
INTERGOVERNMENTAL	-50,720,071	-50,670,503	-55,839,377	-55,839,377	-26,531,214	-53,404,753	-2,434,624
CHARGES TOWN CLERK	-744,206	-925,751	-720,000	-720,000	-691,595	-795,000	75,000
CHARGES PUB SAFETY	-909,287	-1,064,691	-844,000	-844,000	-476,809	-1,449,000	605,000
CHARGES BUILDING	-23,405	-28,050	-25,500	-25,500	-6,482	-21,000	-4,500
CHARGES PUBLIC WORKS	-110,949	-140,086	-153,000	-153,000	-91,474	-151,000	-2,000
CHARGES LIBRARY	-12,641	-17,681	-16,000	-16,000	-15,998	-22,000	6,000
CHARGES RECREATION	-51,777	-75,743	-65,000	-65,000	-30,805	-55,000	-10,000
CHARGES CEMETERIES	-190,699	-175,115	-165,000	-165,000	-87,095	-165,000	0
FINES	-52,400	-79,812	-70,000	-70,000	-37,849	-70,000	0
OTHER MISCELLANEOUS	-1,478,991	-402,143	-270,000	-270,000	-298,903	-435,000	165,000
OTHER TRANSFERS	-5,707	-3,519	-5,010	-5,010	-2,994	-1,605,010	1,600,000
TRANSFERS	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-177,325,784	-180,159,262	-181,824,487	-181,824,487	-120,201,372	-185,231,755	3,407,268

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2017-2018 BUDGET

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
LEGISLATIVE	561,476	554,832	565,560	566,260	389,688	576,662	11,102
EXECUTIVE	2,513,947	2,898,629	2,902,439	2,903,439	1,810,741	2,996,081	93,642
FINANCE	28,169,908	30,986,090	30,660,107	30,665,507	28,543,763	31,429,469	769,362
DEVELOPMENT	291,374	252,960	256,031	256,031	147,499	265,687	9,656
PUBLIC SAFETY	27,862,589	28,203,429	27,936,502	28,193,798	17,656,294	28,261,352	324,850
INSPECTIONS/PERMITS	656,571	633,281	732,776	732,776	403,462	697,963	-34,813
PUBLIC WORKS	13,692,023	13,359,586	14,080,825	14,124,325	11,473,618	14,472,323	391,498
PARKS/RECREATION	3,134,046	3,333,732	3,198,524	3,174,524	2,204,680	3,232,912	34,388
HEALTH/SOCIAL SERVICES	1,522,706	1,567,517	1,639,627	1,644,127	1,164,573	1,409,688	-229,939
DEBT SERVICE	7,963,554	7,391,026	7,545,079	7,545,079	7,231,957	7,723,627	178,548
CONTINGENCY	375,000	226,978	995,180	706,784	0	1,355,094	359,914
CAPITAL IMPROVEMENTS	1,473,880	1,791,343	1,924,238	1,924,238	1,797,708	2,262,718	338,480
BOARDS AND COMMISSIONS	94,838	95,868	121,180	121,180	31,810	111,760	-9,420
BOARD OF EDUCATION	87,266,228	88,266,043	89,266,419	89,266,419	46,358,404	90,436,419	1,170,000
GRAND TOTAL GENERAL FUND APPROPRIATION	175,578,140	179,561,313	181,824,487	181,824,487	119,214,198	185,231,755	3,407,268

**TOWN OF EAST HARTFORD
RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2018**

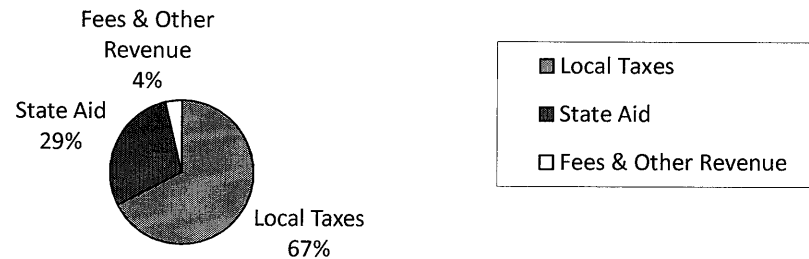
**FY 18
Expenditures**



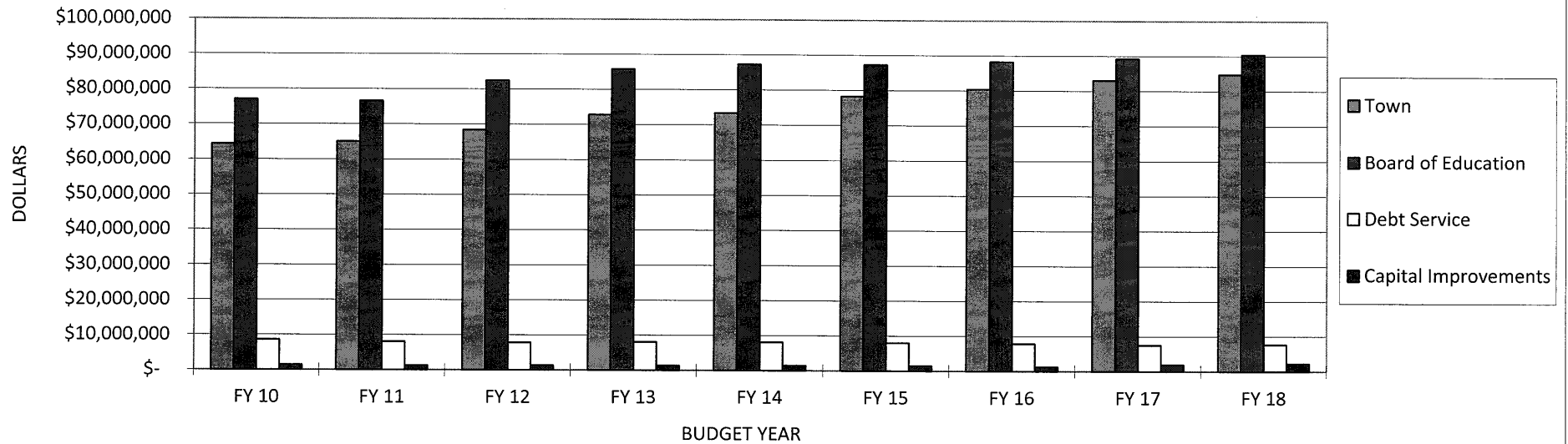
General Government	\$ 56,547,639
Public Safety	28,261,352
Education	90,436,419
Debt	7,723,627
Capital Improvements	2,262,718
Total	<u>\$ 185,231,755</u>

Local Taxes	\$124,919,542
State Aid	53,404,753
Fees & Other Revenue	6,907,460
Total	<u>\$185,231,755</u>

**FY 18
Revenues**



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2010-2018**



	ADOPTED FY 10	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	RECOMMENDED FY 18
Town	\$ 64,250,362	\$ 64,935,154	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985	\$ 78,228,032	\$ 80,432,881	\$ 83,088,751	\$ 84,808,991
Board of Education	77,000,000	76,548,237	82,498,910	85,766,419	87,266,419	87,266,419	88,266,419	89,266,419	90,436,419
Debt Service	8,607,603	8,127,898	7,894,913	8,099,382	8,133,175	8,068,079	7,910,960	7,545,079	7,723,627
Capital Improvements	1,450,464	1,232,083	1,354,073	1,323,619	1,437,984	1,487,140	1,275,092	1,924,238	2,262,718
Total	\$ 151,308,429	\$ 150,843,372	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563	\$ 175,049,670	\$ 177,885,352	\$ 181,824,487	\$ 185,231,755

Town of East Hartford
Additional Budget Analysis
For the Fiscal Year Ended June 30, 2018

FUND BALANCE CALCULATIONS

	(000's omitted)
Unassigned Fund Balance at June 30, 2016	\$ 16,312
<u>Fiscal Year 17</u>	
Fund Balance Appropriations	-
Projected Net Revenue Surplus (Deficit)	(1,500)
Projected Expenditure Surplus	1,000
Projected Unassigned Fund Balance at June 30, 2017	\$ 15,812
<u>Fiscal Year 18</u>	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2018	\$ 15,812

MILL RATE

Net Grand list as of October 1, 2016	\$ 2,764,872,495
Tax collection rate	97.34%
Local Option (including new income limits)	\$ 570,000
Pratt Leased Engine Tax Settlement	\$ 225,000
Veteran's Exemption Increase (including new income limits)	\$ 230,000
Mill rate: Motor Vehicles & Real Estate and Personal Property	32.00 47.05
Taxes generated	\$ 121,609,934

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, 2017	\$ 15,812
Projected Unassigned Fund Balance at June 30, 2018	\$ 15,812
Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget	\$ 18,523
Current % of Unassigned Fund Balance to General Fund Operating Budget	8.5%
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, 2017-JUNE 30, 2018***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
<u>PROPERTY TAXES</u>									
G0370	40066	SUPPLEMENTAL MV TAX	-1,382,783	-1,662,999	-800,000	-800,000	-896,334	-800,000	0
G0370	40067	CURRENT TAX LEVY	-117,448,167	-120,654,893	-118,336,250	-118,336,250	-113,342,383	-121,569,542	3,233,292
G0370	40068	PRIOR YEARS LEVY	-1,919,948	-1,242,166	-1,550,000	-1,550,000	-721,507	-1,300,000	-250,000
G0370	40131	INTEREST AND LIENS	-1,399,102	-1,247,942	-1,350,000	-1,350,000	-654,150	-1,250,000	-100,000
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	26,237,613	0	0
SUBTOTAL PROPERTY TAXES			-122,150,000	-124,808,000	-122,036,250	-122,036,250	-89,376,760	-124,919,542	2,883,292
<u>LICENSES AND PERMITS</u>									
G0120	41220	ALCOHOLIC BEVERAGES	-193	-124	-150	-150	-70	-150	0
G0120	41225	PASSPORT FEES	0	0	0	0	0	0	0
G0120	41230	DOG LICENSES	-8,817	-8,538	-6,500	-6,500	-53	-6,500	0
G0120	41232	SPORTING LICENSES	-38	-242	-200	-200	4	-200	0
G0120	41240	ALL OTHER LICENSES	-7,145	-7,263	-8,000	-8,000	-4,544	-8,000	0
G0410	41235	STATE P & Z LIC FEE	3,530	-324	-5,000	-5,000	-92	-100	-4,900
G0520	41222	PROTECTIVE LICENSES	-14,745	-33,050	-13,000	-13,000	-11,365	-13,000	0
G0520	41223	AMUSEMENT LICENSES	-596	-497	-1,500	-1,500	-1,192	-500	-1,000
G0610	41231	BLDG STRUCTURE & EQUIP PERM	-761,700	-1,632,446	-1,500,000	-1,500,000	-2,461,576	-2,000,000	500,000
G0710	41213	STREET PRIVILEGE & USE	-18,900	-11,165	-11,000	-11,000	-6,960	-11,000	0
G0910	41221	HEALTH FEES	-67,047	-74,521	-70,000	-70,000	-67,546	-100,000	30,000
SUBTOTAL LICENSES AND PERMITS			-875,650	-1,768,169	-1,615,350	-1,615,350	-2,553,393	-2,139,450	524,100
<u>INTERGOVERNMENTAL</u>									
G0350	42509	PEQUOT FUND	-308,116	-312,071	-309,314	-309,314	-98,007	-291,227	-18,087
G0350	42526	MUNICIPAL PROJECT GRANTS	-4,182,901	-4,447,536	-4,447,536	-4,447,536	0	0	-4,447,536
G0350	42527	PILOT/ECON DEVELOPMENT	-38,734	0	0	0	0	0	0
G0350	42529	PILOT/TELEPHONE	-127,894	-136,983	-125,000	-125,000	0	-125,000	0
G0350	42530	HOUSING IN LIEU TAX-STATE	0	0	0	0	0	0	0
G0350	42531	PAY IN LIEU OF TAXES	-1,050,016	-1,294,061	-1,050,015	-1,050,015	-781,070	-1,424,370	374,355
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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
G0350	42536	DISTRESSED MUNICIPALITIES	-86,468	-151,958	0	0	-232,487	0	0
G0350	42537	CONTROLLING INTEREST TRANS	-1,579	-528	-1,000	-1,000	0	-1,000	0
G0350	42538	MUNICIPAL VIDEO TRUST	0	0	0	0	0	0	0
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	42541	MV MILL RATE GRANT	0	0	-3,456,100	-3,456,100	-2,603,089	-3,927,886	471,786
G0350	42542	MUNICIPAL REVENUE SHARING	0	0	-2,036,894	-2,036,894	-1,479,861	-7,036,894	5,000,000
G0350	42570	HOUSING IN LIEU-FED	0	0	0	0	0	0	0
G0350	42611	URBAN MASS TRANS ACT	-17,662	-14,132	-13,000	-13,000	0	-13,000	0
G0350	42612	YOUTH SERVICES	-39,192	-35,677	-38,586	-38,586	-21,086	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	-376,495	-382,254	-360,000	-360,000	-359,992	-360,000	0
G0370	42151	ELDERLY TAXES	0	0	0	0	0	0	0
G0370	42152	DISABILITY EXEMPTIONS	-11,511	-11,339	-10,000	-10,000	-10,155	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-41,534	-40,964	-40,000	-40,000	-38,278	-40,000	0
G0370	42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	0
G0520	42235	ABANDONED MOTOR VEHICLES	-2,400	-3,140	-750	-750	-1,140	-1,000	250
G0530	42616	EMERGENCY MANAGEMENT	-25,647	0	0	0	-25,636	0	0
G0990	42508	EQUALIZED COST SHARING	-41,900,564	-41,687,708	-41,710,817	-41,710,817	-20,855,408	-38,405,790	-3,305,027
G0990	42511	HEALTH WELFARE	-31,876	-26,414	-30,000	-30,000	-25,005	-30,000	0
G0990	42512	SPECIAL EDUCATION	-1,935,173	-1,621,428	-1,700,000	-1,700,000	0	-1,700,000	0
G0990	42513	SERVICES TO BLIND	0	0	0	0	0	0	0
G0990	42516	TRANSPORTATION	-542,310	-504,309	-510,365	-510,365	0	0	-510,365
G0990	42519	SCHOOL BUILDING GRANTS	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-50,720,071	-50,670,503	-55,839,377	-55,839,377	-26,531,214	-53,404,753	-2,434,624
<u>CHARGES TOWN CLERK</u>									
G0120	43610	RECORD LEGAL TRANSACTIONS	-190,314	-210,810	-200,000	-200,000	-126,938	-200,000	0
G0120	43611	CERTIFICATION FEES	-45,485	-49,260	-45,000	-45,000	-31,492	-45,000	0
G0120	43612	VITAL STATISTICS	-50,306	-61,017	-50,000	-50,000	-32,944	-50,000	0
G0120	43615	CONVEYANCE TAX	-458,101	-604,665	-425,000	-425,000	-500,221	-500,000	75,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
	SUBTOTAL	CHARGES TOWN CLERK	-744,206	-925,751	-720,000	-720,000	-691,595	-795,000	75,000
	<u>CHARGES PUB SAFETY</u>								
G0520	44621	POLICE PRIVATE DUTY CHARGES	-243,365	-469,187	-250,000	-250,000	-213,706	-250,000	0
G0520	44622	ACCIDENT REPORTS	-4,556	-7,206	-6,000	-6,000	-4,013	-6,000	0
G0520	44624	ALARM REGISTRATION FEES	-5,655	-13,565	-5,000	-5,000	-5,920	-10,000	5,000
G0520	44625	ANIMAL POUND FEES	-2,547	-2,860	-2,000	-2,000	-1,009	-2,000	0
G0520	44626	STADIUM REVENUE	-53,186	-47,021	-51,000	-51,000	0	-51,000	0
G0530	44626	STADIUM REVENUE	-20,117	-27,431	-20,000	-20,000	0	-20,000	0
G0530	44627	PARAMEDIC BILLING	-565,808	-482,145	-500,000	-500,000	-251,000	-600,000	100,000
G0530	44628	FIRE MARSHALL FEE	0	0	0	0	0	-500,000	500,000
G0630	44623	FIRE PROTECTION SERVICE	-14,053	-15,277	-10,000	-10,000	-1,160	-10,000	0
	SUBTOTAL	CHARGES PUB SAFETY	-909,287	-1,064,691	-844,000	-844,000	-476,809	-1,449,000	605,000
	<u>CHARGES BUILDING</u>								
G0610	45641	ZONING	-20,329	-23,478	-20,000	-20,000	-5,060	-20,000	0
G0610	45645	ZONING VIOLATION FINES	-706	-2,549	-500	-500	-1,166	-500	0
G0610	45646	SURCHARGE	-821	-423	-3,000	-3,000	-256	-500	-2,500
G0610	45647	SOB BUSINESS APPLICATION FEE	-950	-950	-1,000	-1,000	0	0	-1,000
G0610	45648	SOB MANAGER APPLICATION FEE	-600	-650	-1,000	-1,000	0	0	-1,000
G0610	45649	SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES BUILDING	-23,405	-28,050	-25,500	-25,500	-6,482	-21,000	-4,500
	<u>CHARGES PUBLIC WORKS</u>								
G0210	46631	TEL COMM & REFUNDS	0	0	0	0	0	0	0
G0710	46632	SALE OF MAPS	-744	-80	-2,000	-2,000	0	0	-2,000
G0710	46636	RECYCLING REVENUE	-19,005	-13,735	-15,000	-15,000	-9,002	-15,000	0
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-2,750	-2,420	-3,000	-3,000	0	-3,000	0
G0710	46643	PUBLIC WORKS USER FEES	-86,003	-120,039	-130,000	-130,000	-80,522	-130,000	0
G0710	46644	PUBLIC WORKS EVICTION MOVE	-2,447	-3,813	-3,000	-3,000	-1,950	-3,000	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
G0780	46420	RECYCLING BAGS	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES PUBLIC WORKS	-110,949	-140,086	-153,000	-153,000	-91,474	-151,000	-2,000
		<u>CHARGES LIBRARY</u>							
G0240	47671	FEES & FINES	-3,570	-4,702	-6,000	-6,000	-3,510	-6,000	0
G0240	47672	LOST BOOKS & RENTALS	-366	-628	-1,000	-1,000	-350	-1,000	0
G0240	47673	PRINTING FEES	-8,705	-12,350	-9,000	-9,000	-12,139	-15,000	6,000
	SUBTOTAL	CHARGES LIBRARY	-12,641	-17,681	-16,000	-16,000	-15,998	-22,000	6,000
		<u>CHARGES RECREATION</u>							
G0810	48681	PARKS BLDG RENTALS	-32,636	-56,159	-40,000	-40,000	-29,015	-40,000	0
G0810	48682	OTHER ADMISSIONS & FEES	-19,141	-19,584	-25,000	-25,000	-1,790	-15,000	-10,000
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES RECREATION	-51,777	-75,743	-65,000	-65,000	-30,805	-55,000	-10,000
		<u>CHARGES CEMETERIES</u>							
G0760	49691	LOT SALES	-57,250	-40,650	-35,000	-35,000	-19,350	-35,000	0
G0760	49692	GRAVE OPENING FEES	-133,449	-134,465	-130,000	-130,000	-67,745	-130,000	0
	SUBTOTAL	CHARGES CEMETERIES	-190,699	-175,115	-165,000	-165,000	-87,095	-165,000	0
		<u>FINES</u>							
G0520	50311	TRAFFIC TAGS/MV FINES	-52,400	-79,812	-70,000	-70,000	-37,849	-70,000	0
	SUBTOTAL	FINES	-52,400	-79,812	-70,000	-70,000	-37,849	-70,000	0
		<u>OTHER MISCELLANEOUS</u>							
G0320	51400	SALE OF PROPERTY	-1,106,612	-28,135	0	0	-6,052	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-28,148	-61,273	-30,000	-30,000	-44,481	-60,000	30,000
G0320	51412	RENTALS	-74,825	-72,626	-75,000	-75,000	-47,747	-75,000	0
G0320	51740	COMP & INSURANCE REFUNDS	-97,190	-121,824	-90,000	-90,000	-69,860	-100,000	10,000
G0320	51760	MISCELLANEOUS REVENUE	-172,217	-112,914	-75,000	-75,000	-79,825	-100,000	25,000
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOMMEND 2017-18	\$ CHANGE
G0943	51902	SENIOR BUS TICKETS	0	-5,370	0	0	-50,938	-100,000	100,000
	SUBTOTAL	OTHER MISCELLANEOUS	-1,478,991	-402,143	-270,000	-270,000	-298,903	-435,000	165,000
		OTHER TRANSFERS							
G0320	52000	TRANSFER IN	0	-510	0	0	0	0	0
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	-5,707	-3,010	-5,000	-5,000	-2,994	-5,000	0
G0320	52755	INTEREST SUBSIDY	0	0	0	0	0	0	0
G0320	52760	EQUITY TRANSFER IN	0	0	0	0	0	0	0
G0990	52202	BOE CONTRIBUTION FOR SERVIC	0	0	0	0	0	-1,600,000	1,600,000
	SUBTOTAL	OTHER TRANSFERS	-5,707	-3,519	-5,010	-5,010	-2,994	-1,605,010	1,600,000
		TRANSFERS							
G0320	55900	CONTRIB FROM FUND BALANCE	0	0	0	0	0	0	0
	SUBTOTAL	TRANSFERS	0	0	0	0	0	0	0
		GRAND TOTAL GENERAL FUND REVENUE	-177,325,784	-180,159,262	-181,824,487	-181,824,487	-120,201,372	-185,231,755	3,407,268

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND EXPENDITURES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

TOWN OF EAST HARTFORD BUDGET

<u>Town Council</u>	<u>Legislative</u>
Division	Department

Since the adoption of the Town Charter in 1968, which was revised in 1980 and 2004, 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 sets fees for town services, approves job descriptions, authorizes the town purchase, lease or sale of property, maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit and additional special audits.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G1100		<u>TOWN COUNCIL</u>							
G1100	60110	PERMANENT SERVICES	90,330	89,764	91,418	91,418	54,012	91,418	0
G1100	60141	OVERTIME	3,101	3,302	3,500	3,500	1,552	3,500	0
G1100	62213	DUES & SUBSCRIPTIONS	853	907	500	770	912	750	250
G1100	62226	COUNCIL EXPENSES	475	869	500	500	244	1,000	500
G1100	62276	TRANSIT DUES	6,663	6,663	7,175	7,175	7,175	7,688	513
G1100	62311	OFFICE SUPPLIES	392	557	1,000	730	372	1,000	0
G1100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	500	500	0	500	0
G1100	63134	INTERNAL AUDIT	10,000	0	10,000	10,000	10,000	10,000	0
G1100	63140	AUDITING SERVICES	32,950	32,950	32,950	32,950	32,950	34,950	2,000
G1100	63214	ADVERTISING	1,069	4,332	3,000	4,000	3,000	3,000	0
G1100	63221	PRINTING & REPRODUCTION	1,404	1,404	5,000	5,000	1,000	5,000	0
G1100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G1100	63237	APPRAISAL/ASSESSMENT	0	0	1,000	0	0	1,000	0
G1100	63241	RENTAL OFFICE EQUIPMENT	1,048	444	1,000	1,000	500	500	-500
G1100	63310	MUNICIP HIST	0	0	100	100	0	100	0
G1100	64514	OTHER CAPITAL EQUIPMENT	33,563	0	0	0	0	0	0
G1100	64600	OFFICE FURNITURE	0	0	250	250	0	250	0
TOTAL TOWN COUNCIL			181,848	141,192	158,393	158,393	111,717	161,156	2,763

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	52,371	7	5	53,418	7	5	53,418	7	5	53,418
	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				90,371			91,418			91,418			91,418
	HEADCOUNT				10			10			10			10
	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
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G1200	TOWN CLERK							
G1200	60110 PERMANENT SERVICES	220,747	229,471	230,282	230,282	139,740	238,621	8,339
G1200	60141 OVERTIME	71	65	700	700	15	700	0
G1200	62213 DUES & SUBSCRIPTIONS	202	250	300	450	10	300	0
G1200	62216 PROFESSIONAL DEVELOP/TRAVEL	326	456	1,000	850	790	1,000	0
G1200	62225 DOG TAGS	133	133	250	250	0	250	0
G1200	62311 OFFICE SUPPLIES	796	680	1,000	1,000	800	1,000	0
G1200	62360 ELECTION DAY EXPENSES	787	581	1,500	1,500	1,162	1,500	0
G1200	63139 VITAL STATISTICS	1,244	1,608	1,900	1,900	98	1,900	0
G1200	63214 ADVERTISING	1,527	3,143	2,000	2,000	2,000	2,000	0
G1200	63221 PRINTING & REPRODUCTION	35,512	37,159	51,000	51,000	46,400	51,000	0
G1200	63236 OFFICE EQUIPMENT MAINT	312	443	500	500	225	500	0
TOTAL	TOWN CLERK	261,655	273,988	290,432	290,432	191,240	298,771	8,339

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK	T07	9		68,932	9		73,068	9		78,098	9		78,098
	DEPUTY TOWN CLERK	T01	8	5	55,878	8	5	56,996	8	5	56,996	8	5	56,996
	ASSISTANT TOWN CLERK	T01	6	5	49,126	6	5	50,109	7	5	53,418	7	5	53,418
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	TOTALS FOR THIS DIVISION				223,062			230,282			238,621			238,621
	HEADCOUNT				4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU													

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G1300		<u>REGISTRAR OF VOTERS</u>							
G1300	60110	PERMANENT SERVICES	53,645	61,847	62,000	62,000	36,400	62,000	0
G1300	60135	ELECTION OFFICIALS	38,025	48,775	26,110	26,110	25,550	26,110	0
G1300	62213	DUES & SUBSCRIPTIONS	110	130	135	135	130	135	0
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	2,901	3,776	7,200	7,400	4,598	7,200	0
G1300	62311	OFFICE SUPPLIES	350	383	400	900	377	400	0
G1300	62360	ELECTION DAY EXPENSES	11,353	15,906	10,200	10,200	15,188	10,200	0
G1300	63221	PRINTING & REPRODUCTION	205	1,524	2,000	2,000	1,423	2,000	0
G1300	63227	INSPC OF VOTING MACHINES	5,190	1,938	4,500	4,500	1,021	4,500	0
G1300	64514	OTHER CAPITAL EQUIPMENT	0	160	0	0	0	0	0
G1300	65212	TELEPHONE	4,212	3,023	2,000	2,000	768	2,000	0
TOTAL REGISTRAR OF VOTERS			115,991	137,461	114,545	115,245	85,454	114,545	0

DEPARTMENT			FY 2016 ADOPTED				FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
REGISTRARS	ROV - DEMOCRAT	T09	92	1	23,000	92	1	23,000	92	1	23,000	92	1	23,000	
	ROV - REPUBLICAN	T09	92	1	23,000	92	1	23,000	92	1	23,000	92	1	23,000	
	DEPUTY REGISTRAR	T09	96	1	8,000	96	1	8,000	96	1	8,000	96	1	8,000	
	DEPUTY REGISTRAR	T09	96	1	8,000	96	1	8,000	96	1	8,000	96	1	8,000	
	TOTALS FOR THIS DIVISION				62,000			62,000			62,000			62,000	
	HEADCOUNT				4			4			4			4	
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL														

TOWN OF EAST HARTFORD BUDGET

<u>Selectmen</u>	<u>Legislative</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G1400</u>	<u>SELECTMEN</u>							
G1400	60122 OTHER SERVICES	1,982	2,190	2,190	2,190	1,277	2,190	0
TOTAL SELECTMEN		1,982	2,190	2,190	2,190	1,277	2,190	0

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 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 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" with respect to facilitating timely responses to our residents and business community on requests for information and assistance

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G2100		OFFICE OF THE MAYOR							
G2100	60110	PERMANENT SERVICES	258,837	322,651	282,889	282,889	151,155	279,945	-2,944
G2100	60141	OVERTIME	646	637	0	0	322	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	0	26,420	26,420	0	12,000	-14,420
G2100	62213	DUES & SUBSCRIPTIONS	72,301	80,906	76,673	77,273	76,633	76,673	0
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	8,036	8,137	8,000	8,000	7,907	8,000	0
G2100	62311	OFFICE SUPPLIES	1,143	1,123	1,500	1,500	1,150	1,500	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	300	300	0	300	0
G2100	63133	PROFESSIONAL SERVICES	35,024	27,468	35,000	33,400	16,100	35,000	0
G2100	63221	PRINTING & REPRODUCTION	528	82	200	1,200	1,250	200	0
G2100	63236	OFFICE EQUIPMENT MAINT	1,817	1,758	1,600	1,600	1,600	1,600	0
TOTAL OFFICE OF THE MAYOR			378,332	442,762	432,582	432,582	256,117	415,218	-17,364

DEPARTMENT			FY 2016 ADOPTED				FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
MAYOR	MAYOR	T07			90,097			91,688			91,688			91,688	
	ASSISTANT TO MAYOR	T07	10		83,437	10		80,000	10		80,000	10		80,000	
	EXEC. SECRETARY TO THE MAYOR	T06	4	1	43,487	4	2	46,131	5	4	54,726	5	4	54,726	
	SENIOR ADMIN. SECR. TO MAYOR	T01	9	5	59,678	10	5	65,070	10	1	53,531	10	1	53,531	
	TOTALS FOR THIS DIVISION				276,699			282,889			279,945			279,945	
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G2200</u>		<u>CORPORATION COUNSEL</u>							
G2200	60110	PERMANENT SERVICES	198,580	208,926	201,792	201,792	127,702	203,968	2,176
G2200	62213	DUES & SUBSCRIPTIONS	9,378	9,928	18,500	18,500	13,925	12,100	-6,400
G2200	62311	OFFICE SUPPLIES	243	57	1,300	1,300	1,200	1,300	0
G2200	63131	SHERIFF, COURT FILING FEES	0	0	9,500	9,500	308	9,500	0
G2200	63230	LEGAL	132,097	201,756	95,000	95,000	94,000	95,000	0
G2200	63237	APPRAISAL/ASSESSMENT	16,506	9,350	27,750	27,750	7,000	27,750	0
G2200	63241	RENTAL OFFICE EQUIPMENT	2,304	2,264	1,800	1,800	1,300	1,800	0
G2200	63290	CASE PREPARATION EXPENSE	6,402	25,931	54,500	54,500	27,100	54,500	0
G2200	64605	OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	1,000	1,000	0	1,000	0
TOTAL CORPORATION COUNSEL			365,510	458,212	411,142	411,142	272,535	406,918	-4,224

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
CORP COUNSEL		ASSISTANT CORP. COUNSEL	T06	13	4	115,343	13	4	117,649	13	4	119,414	13	4	119,414
		CORPORATION COUNSEL	T07	13		56,700	13		56,700	13		56,700	13		56,700
		LEGAL SECRETARY (50%)	T06	5	4	26,905	5	4	27,443	5	4	27,854	5	4	27,854
		TOTALS FOR THIS DIVISION				198,948			201,792			203,968			203,968
		HEADCOUNT				3			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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G2300</u>	<u>HUMAN RESOURCES</u>								
G2300	60110	PERMANENT SERVICES	253,993	275,530	263,992	261,992	184,552	317,513	53,521
G2300	62213	DUES & SUBSCRIPTIONS	290	290	450	2,450	500	450	0
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	2,283	875	1,591	1,591	950	1,591	0
G2300	62311	OFFICE SUPPLIES	1,872	1,477	700	700	1,200	700	0
G2300	63129	CONSULTANT	28,778	61,720	28,000	28,000	27,600	28,000	0
G2300	63214	ADVERTISING	8,615	10,261	6,650	6,650	2,900	6,650	0
G2300	63221	PRINTING & REPRODUCTION	1,773	1,004	3,000	3,000	1,100	3,000	0
G2300	63236	OFFICE EQUIPMENT MAINT	0	0	1,000	1,000	0	1,000	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	509	0	0	0	0	0	0
TOTAL HUMAN RESOURCES			298,112	351,157	305,383	305,383	218,802	358,904	53,521

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		95,690	11		98,561	11		102,546	11		102,546
	HUMAN RESOURCES ASSISTANT	T06	6	3	65,042	6	4	68,994	6	4	70,031	6	4	70,031
	HUMAN RES. BENEFITS ADMIN.	T06	6	3	65,042	6	4	68,994	6	4	70,031	6	4	70,031
	ADMIN. CLERK III	T01	5	5					5	5	47,051	5	5	47,051
	LEGAL SECRETARY (50%)	T06	5	4	26,905	5	4	27,443	5	4	27,854	5	4	27,854
	TOTALS FOR THIS DIVISION				252,679			263,992			317,513			317,513
	HEADCOUNT				4			4			5			5
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 the Wickham Branch. The libraries provide every member of the community with:

- . Free and equal access to all library materials
- . Opportunities for lifelong learning
- . Technology access and instruction
- . Programs for all age groups
- . Support for educational and recreational interests
- . Job-searching assistance
- . Outreach services with the bookmobile

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G2400	PUBLIC LIBRARY							
G2400	60110 PERMANENT SERVICES	651,173	732,086	794,003	795,003	427,011	819,261	25,258
G2400	60121 TEMPORARY SERVICES	84,785	115,896	136,500	136,500	49,623	136,500	0
G2400	60141 OVERTIME	1,722	1,354	2,500	2,500	1,834	2,200	-300
G2400	62213 DUES & SUBSCRIPTIONS	7,059	7,344	7,276	7,276	6,910	10,376	3,100
G2400	62216 PROFESSIONAL DEVELOP/TRAVEL	1,079	955	900	900	140	900	0
G2400	62311 OFFICE SUPPLIES	7,586	6,214	6,500	6,500	5,500	6,500	0
G2400	62346 CLEANING SUPPLIES	4,235	2,417	5,050	5,050	4,006	5,050	0
G2400	63129 CONSULTANT	0	35,220	18,500	18,500	18,500	19,500	1,000
G2400	63221 PRINTING & REPRODUCTION	0	170	250	250	43	250	0
G2400	63231 GENERAL MAINTENANCE SERVICES	520	1,460	5,900	5,900	2,407	5,900	0
G2400	63236 OFFICE EQUIPMENT MAINT	1,597	1,000	2,000	2,000	1,619	2,000	0
G2400	63241 RENTAL OFFICE EQUIPMENT	2,811	2,340	0	0	0	0	0
G2400	63345 LIBRARY MEDIA	122,415	101,683	100,000	100,000	85,226	105,000	5,000
G2400	63390 CONNECT	40,173	40,222	40,313	40,313	40,222	41,555	1,242
G2400	64602 COMPUTERS,PRINTERS,PERIPHERALS	9,123	9,384	10,000	10,000	8,392	24,905	14,905
G2400	65212 TELEPHONE	1,278	0	982	982	0	0	-982
G2400	65251 NATURAL GAS FOR HEATING	12,876	7,058	10,000	10,000	8,000	10,000	0
G2400	65252 ELECTRICITY EXPENSE	21,479	71,303	40,000	40,000	63,800	75,000	35,000
G2400	65254 WATER	2,463	13,502	5,650	5,650	14,000	14,000	8,350
	TOTAL PUBLIC LIBRARY	972,372	1,149,608	1,186,324	1,187,324	737,233	1,278,897	92,573

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
LIBRARY	LIBRARY DIRECTOR	T07	11		92,410	11		97,182	11		93,000	11		93,000
	ASSISTANT LIBRARY DIRECTOR	T05	108	5	73,562	108	6	75,533	108	6	77,816	108	6	77,816
	LIBRARIAN II - REF/CULTURAL ASSETS	T06	7	4	65,108	7	4	66,410	7	4	67,406	7	4	67,406
	LIBRARIAN II - CHILDRENS	T06	7	3	62,604	7	4	66,410	7	4	67,406	7	4	67,406
	LIBRARY SPECIALIST - BRANCH	T06	6	4	59,189	6	4	60,373	6	4	61,279	6	4	61,279
	LIBRARIAN I - REFERENCE	T06	6	4	59,189	6	4	60,373	6	4	61,279	6	4	61,279
	LIBRARIAN I - REFERENCE	T06	6	1	52,619	6	2	55,818	6	3	58,921	6	3	58,921
	ADMINISTRATIVE AIDE	T06	4	2	45,226	4	3	47,976	4	2	46,823	4	2	46,823
	LIBRARY SPECIALIST - CHILDRENS	T06	2	1	39,444	2	2	41,842	2	3	44,169	2	3	44,169
	LIBRARY ASSISTANT	T06	1	2	39,068	1	3	41,444	1	4	43,748	1	4	43,748
	LIBRARY SPECIALIST - CIRCULATION	T06	6	4	59,189	6	4	60,373	2	2	42,470	2	2	42,470
	LIBRARY SPECIALIST - CATALOG	T06	2	4	44,369	2	4	45,257	2	2	42,470	2	2	42,470
	LIBRARY ASSISTANT	T06	1	1	37,566	1	2	39,850	1	3	42,066	1	3	42,066
	CUSTODIAN I	T01	1	3	32,830	1	4	35,162	1	5	36,921	1	5	36,921
	CUSTODIAN I	T01							1	3	33,487	1	3	33,487
	TOTALS FOR THIS DIVISION				762,373			794,003			819,261			819,261
	HEADCOUNT				14			14			15			15
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU												40	15

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G2500</u>		<u>PROBATE COURT</u>							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	9,040	3,717	8,000	8,000	3,864	8,000	0
G2500	62311	OFFICE SUPPLIES	1,341	1,279	2,000	2,000	253	2,100	100
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,900	1,927	4,000	4,000	948	4,000	0
G2500	63221	PRINTING & REPRODUCTION	5,356	3,586	9,000	9,000	3,006	7,500	-1,500
G2500	63236	OFFICE EQUIPMENT MAINT	906	912	920	920	918	0	-920
G2500	64600	OFFICE FURNITURE	0	10,000	22,000	22,000	5,299	0	-22,000
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	1,485	0	1,500	1,500	0	1,500	0
TOTAL PROBATE COURT			20,029	21,421	47,420	47,420	14,288	23,100	-24,320

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G2600</u>	<u>YOUTH SERVICES</u>								
G2600	60110	PERMANENT SERVICES	295,172	310,697	321,752	321,752	189,881	328,009	6,257
G2600	60123	PART-TIME WAGES	19,303	19,568	19,320	19,320	7,769	19,320	0
G2600	60141	OVERTIME	2,699	1,223	0	0	750	0	0
G2600	62213	DUES & SUBSCRIPTIONS	1,349	1,547	1,370	1,370	1,457	1,370	0
G2600	62215	MILEAGE REIMBURSEMENT	99	0	150	150	0	150	0
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	0	40	600	600	0	600	0
G2600	62311	OFFICE SUPPLIES	1,093	1,434	1,225	1,225	835	1,225	0
G2600	63129	CONSULTANT	55,144	56,247	60,531	60,531	60,531	60,531	0
G2600	63221	PRINTING & REPRODUCTION	171	0	250	250	0	250	0
G2600	63241	RENTAL OFFICE EQUIPMENT	1,476	1,476	1,740	1,740	1,740	1,740	0
G2600	64500	CAPITAL IMPROVEMENT	4,000	5,372	5,000	5,000	3,200	5,000	0
TOTAL YOUTH SERVICES			380,505	397,603	411,938	411,938	266,163	418,195	6,257

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		78,780	11		81,143	11		83,454	11		83,454
	YOUTH TASK FORCE COORD.		7	4	65,107	7	4	66,410	7	4	67,406	7	4	67,406
	COUNSELING COORDINATOR	T01	10	4	60,755	10	5	65,070	10	5	65,070	10	5	65,070
	YS PROGRAM COORDINATOR	T01	10	2	55,110	10	3	59,020	10	4	61,970	10	4	61,970
	ADMINISTRATIVE SECRETARY	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	TOTALS FOR THIS DIVISION				308,878			321,752			328,009			328,009
	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 90% of the wages of the Grants/Lease Administrator. Two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, Brownfields assessment grants from the state Department of Economic and Community Development and the federal Environmental Protection Agency, grants for the design and construction of a new Senior/Community Services facility, the Neighborhood Assistance Act Tax Credit Program run by the state Department of Revenue Services, donations made through the Brewer House Trust Fund, ongoing administration of grant funds dedicated to the Raymond Library, a cleanup project at Hockanum Cemetery funded through a Neglected Cemetery grant from the state Office of Policy and Management and programs for the Department of Health and Social Services.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G2950		GRANTS ADMINISTRATION							
G2950	60110	PERMANENT SERVICES	65,626	72,455	82,500	82,500	45,578	69,699	-12,801
G2950	60141	OVERTIME	113	267	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	97	52	25	25	0	25	0
G2950	62311	OFFICE SUPPLIES	0	0	15	15	0	15	0
G2950	63214	ADVERTISING	92	92	85	85	0	85	0
G2950	63221	PRINTING & REPRODUCTION	0	0	25	25	0	25	0
G2950	63600	MATCHING EXPENSES	33,159	5,000	25,000	25,000	0	25,000	0
TOTAL GRANTS ADMINISTRATION			99,087	77,866	107,650	107,650	45,578	94,849	-12,801

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	2	71,034	109	3	73,103	109	4	77,443	109	4	77,443
	HOUSING PLANNING ANALYST	T01	10	5	63,794	10	5	65,070	10	5	65,070	10	5	65,070
	ASST. GRANT ADMINISTRATOR - PT	T01	9	4	56,835	9	2	52,583	9	1	25,040	9	1	25,040
	CDBG REIMBURSEMENT (HPA AND AGA)				-108,256			-108,256			-97,854			-97,854
	TOTALS FOR THIS DIVISION				83,407			82,500			69,699			69,699
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G3100</u>	<u>FINANCE ADMINISTRATION</u>								
G3100	60110	PERMANENT SERVICES	124,173	127,066	126,184	126,184	76,312	130,944	4,760
G3100	60141	OVERTIME	0	0	500	500	0	500	0
G3100	62213	DUES & SUBSCRIPTIONS	6,030	1,030	1,175	1,175	1,030	1,175	0
G3100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3100	62216	PROFESSIONAL DEVELOP/TRAVEL	177	223	330	330	485	330	0
G3100	62311	OFFICE SUPPLIES	528	891	700	700	1,143	700	0
G3100	63221	PRINTING & REPRODUCTION	0	0	850	850	0	850	0
TOTAL FINANCE ADMINISTRATION			130,908	129,209	129,839	129,839	78,970	134,599	4,760

DEPARTMENT			FY 2016 ADOPTED				FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY		GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		123,710		13		126,184	13		130,944	13		130,944
	TOTALS FOR THIS DIVISION				123,710				126,184			130,944			130,944
	HEADCOUNT				1				1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

<u>Accounts and Control</u>	<u>Finance</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>							
G3200	60110 PERMANENT SERVICES	272,241	274,161	279,837	281,837	168,454	282,974	3,137
G3200	60141 OVERTIME	2,356	5,341	0	4,000	3,864	0	0
G3200	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216 PROFESSIONAL DEVELOP/TRAVEL	712	720	480	630	625	2,480	2,000
G3200	62311 OFFICE SUPPLIES	1,968	1,590	1,500	1,500	1,500	1,500	0
G3200	63138 CONTRACTUAL SERVICES	84,320	84,050	80,000	91,500	91,478	88,000	8,000
G3200	63221 PRINTING & REPRODUCTION	1,765	1,759	2,000	2,800	2,800	2,000	0
G3200	64800 PURCHASE OF LAND	1,000	0	0	0	0	0	0
G3200	67100 TRANSFER OUT	0	0	0	0	0	0	0
TOTAL ACCOUNTS AND CONTROL		364,362	367,621	363,917	382,367	268,721	377,054	13,137

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ACCOUNTS/CONTRL	ASSISTANT DIRECTOR FINANCE	T05	112	11	103,786	112	11	103,786	112	11	106,923	112	11	106,923
	PAYROLL COORDINATOR	T01	10	5	63,794	10	5	65,070	10	5	65,070	10	5	65,070
	ACCOUNTING ASSISTANT	T01	8	5	55,878	9	5	60,872	9	5	60,872	9	5	60,872
	ACCOUNT CLERK III	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	TOTALS FOR THIS DIVISION				272,584			279,837			282,974			282,974
	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G3300	<u>INFORMATION TECHNOLOGY</u>							
G3300	60110 PERMANENT SERVICES	430,632	468,770	485,935	487,235	288,504	497,351	11,416
G3300	60141 OVERTIME	13,364	18,065	8,000	8,000	15,599	8,000	0
G3300	62213 DUES & SUBSCRIPTIONS	60	0	150	150	0	150	0
G3300	62214 BOOKS,MAPS,REFERENCE PUBLIC	306	0	350	350	0	175	-175
G3300	62215 MILEAGE REIMBURSEMENT	92	7	150	150	0	150	0
G3300	62311 OFFICE SUPPLIES	248	218	250	250	168	250	0
G3300	62313 PAPER (COPIER,DATA PROC)	6,262	5,939	9,500	9,500	4,687	9,500	0
G3300	62316 COPIER/PRINT SUPPLIES,INK,TONR	13,977	13,743	14,850	14,850	13,800	10,100	-4,750
G3300	62349 COMPUTER TAPES, DISKS,SOFTWR	247,192	299,878	268,901	268,901	217,676	262,321	-6,580
G3300	63133 PROFESSIONAL SERVICES	34,277	86,065	123,216	123,216	101,267	73,216	-50,000
G3300	63159 STAFF TRAINING	6,838	4,503	7,000	7,000	3,493	3,500	-3,500
G3300	63234 LEASE PURCHASE PAYMENTS OTHER	75,422	81,996	71,000	71,000	62,459	96,093	25,093
G3300	63236 OFFICE EQUIPMENT MAINT	106,398	114,455	129,075	127,400	99,418	93,225	-35,850
G3300	64500 CAPITAL IMPROVEMENT	81,684	93,800	91,500	93,175	91,500	75,000	-16,500
G3300	64602 COMPUTERS,PRINTERS,PERIPHERALS	891	886	1,000	1,000	400	1,000	0
G3300	65212 TELEPHONE	241,933	243,243	287,840	287,840	269,742	272,240	-15,600
TOTAL INFORMATION TECHNOLOGY		1,259,576	1,431,569	1,498,717	1,500,017	1,168,712	1,402,271	-96,446

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INFO. TECHNOLOGY	INFORMATION TECH. MANAGER	T05	108	12	88,608	108	12	88,608	108	12	91,286	108	12	91,286
	PROGRAMMER/SYSTEMS ANALYST	T01	13	5	78,373	13	5	79,940	13	5	79,940	13	5	79,940
	NETWORK SYSTEMS ADMINISTRATOR	T01	14	1	69,180	14	1	70,564	14	3	77,803	14	3	77,803
	INFORMATION SYS. SPECIALIST	T01	10	5	63,794	10	5	65,070	10	5	65,070	10	5	65,070
	INFORMATION SYS. SPECIALIST	T01	10	5	63,794	10	5	65,070	10	5	65,070	10	5	65,070
	INFORMATION SYS. SPECIALIST	T01	10	4	60,755	10	3	63,152	10	4	61,970	10	4	61,970
	INFORMATION SYS. SPECIALIST	T01	10	2	55,110	10	1	53,531	10	2	56,212	10	2	56,212
	TOTALS FOR THIS DIVISION				479,614			485,935			497,351			497,351
	HEADCOUNT				7			7			7			7
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

<u>Purchasing</u>	<u>Finance</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G3400	<u>PURCHASING</u>							
G3400	60110 PERMANENT SERVICES	71,122	74,881	79,940	79,940	47,657	79,940	0
G3400	62211 POSTAGE	96,477	93,749	100,000	100,000	73,700	100,000	0
G3400	62213 DUES & SUBSCRIPTIONS	710	776	855	855	740	1,080	225
G3400	62215 MILEAGE REIMBURSEMENT	192	102	150	150	150	150	0
G3400	62311 OFFICE SUPPLIES	326	284	400	400	400	400	0
G3400	62313 PAPER (COPIER, DATA PROC)	4,395	4,988	5,000	5,000	5,000	5,000	0
G3400	62316 COPIER/PRINT SUPPLIES, INK, TONR	108	287	575	575	575	575	0
G3400	63214 ADVERTISING	2,323	1,895	2,300	2,300	2,300	2,300	0
G3400	63221 PRINTING & REPRODUCTION	165	0	1,100	1,100	0	1,100	0
G3400	63236 OFFICE EQUIPMENT MAINT	4,237	1,961	6,720	6,720	4,000	6,495	-225
TOTAL PURCHASING		180,055	178,923	197,040	197,040	134,522	197,040	0

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PURCHASING	PURCHASING AGENT	T01	13	4	74,635	13	5	79,940	13	5	79,940	13	5	79,940
	TOTALS FOR THIS DIVISION				74,635			79,940			79,940			79,940
	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>							
G3500	60100 ELECTED OFFICIAL REMUNERATION	4,000	4,128	4,000	4,000	2,333	4,000	0
TOTAL	TREASURY	4,000	4,128	4,000	4,000	2,333	4,000	0

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	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.

The Assessor's Office records all real estate title transfers and changes.

Providing assistance to the public and other Town departments is a major function of the Assessment Division.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G3600	ASSESSOR							
G3600	60110 PERMANENT SERVICES	332,509	338,791	347,678	349,078	210,891	359,460	11,782
G3600	60121 TEMPORARY SERVICES	10,820	11,760	8,500	8,225	0	8,500	0
G3600	60141 OVERTIME	1,443	1,829	5,000	5,000	2,730	5,000	0
G3600	62213 DUES & SUBSCRIPTIONS	1,847	1,592	1,890	1,890	858	1,990	100
G3600	62214 BOOKS,MAPS,REFERENCE PUBLIC	886	1,073	1,250	1,250	500	1,250	0
G3600	62215 MILEAGE REIMBURSEMENT	1,055	707	1,500	1,500	700	1,500	0
G3600	62216 PROFESSIONAL DEVELOP/TRAVEL	2,465	1,616	2,300	2,300	563	2,300	0
G3600	62311 OFFICE SUPPLIES	611	748	1,390	1,390	1,000	1,390	0
G3600	62313 PAPER (COPIER,DATA PROC)	0	0	500	500	0	500	0
G3600	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,361	1,277	1,200	1,200	1,100	1,200	0
G3600	63138 CONTRACTUAL SERVICES	16,950	16,575	16,985	17,260	17,060	17,450	465
G3600	63214 ADVERTISING	139	141	270	270	270	270	0
G3600	63221 PRINTING & REPRODUCTION	333	787	1,350	1,350	650	1,350	0
G3600	63236 OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G3600	63502 PERS PROPERTY AUDITS	5,000	10,000	10,000	10,000	0	10,000	0
G3600	63702 REVALUATION	200,000	200,000	130,000	130,000	130,000	0	-130,000
TOTAL ASSESSOR		575,419	586,896	530,313	531,713	366,321	412,660	-117,653

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR	TOWN ASSESSOR	T05	110	11	94,138	110	11	94,138	111	11	101,832	111	11	101,832
	DEPUTY ASSESSOR	T01	14	3	76,277	14	4	81,687	14	5	85,775	14	5	85,775
	REAL & PERS. PROP. ASSISTANT	T01	9	5	59,678	9	5	60,872	9	5	60,872	9	5	60,872
	DATA ASSESSMENT CLERK	T01	9	5	59,678	9	5	60,872	9	5	60,872	9	5	60,872
	ASSESSORS ASSISTANT	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	TOTALS FOR THIS DIVISION				338,897			347,678			359,460			359,460
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G3700		REVENUE & COLLECTIONS							
G3700	60110	PERMANENT SERVICES	302,863	319,078	335,059	336,459	194,232	347,601	12,542
G3700	60121	TEMPORARY SERVICES	6,779	6,685	6,500	6,500	7,636	6,500	0
G3700	60141	OVERTIME	5,902	6,538	6,000	6,000	3,882	6,000	0
G3700	62213	DUES & SUBSCRIPTIONS	265	265	600	600	235	600	0
G3700	62215	MILEAGE REIMBURSEMENT	346	546	400	400	237	400	0
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,683	1,847	2,120	2,120	1,485	2,120	0
G3700	62311	OFFICE SUPPLIES	1,361	1,943	2,500	2,500	1,600	2,500	0
G3700	62316	COPIER/PRINT SUPPLIES,INK,TONR	563	439	1,200	1,200	1,000	1,200	0
G3700	63138	CONTRACTUAL SERVICES	31,557	24,801	25,000	25,000	24,871	25,000	0
G3700	63214	ADVERTISING	1,150	479	1,750	1,750	1,150	1,400	-350
G3700	63221	PRINTING & REPRODUCTION	20,614	34,010	24,875	24,875	19,110	24,875	0
G3700	63236	OFFICE EQUIPMENT MAINT	750	675	1,000	1,000	675	500	-500
TOTAL REVENUE & COLLECTIONS			373,833	397,305	407,004	408,404	256,113	418,696	11,692

DEPARTMENT		FY 2016 ADOPTED				FY 2017 ADOPTED				FY 2018 REQUESTED				FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY		GRADE	STEP	SALARY		GRADE	STEP	SALARY
REVENUE/COLLECT	COLLECTOR OF REVENUE	T05	110	11	94,138	110	11	94,138		110	11	96,983		110	11	96,983
	ASST. COLLECTOR REVENUE	T01	11	2	58,967	11	3	63,152		11	4	66,310		11	4	66,310
	ACCOUNTS CLERK III	T01	7	3	47,499	7	4	50,872		7	5	53,418		7	5	53,418
	ACCOUNTS CLERK II	T01	5	4	43,934	5	5	47,051		5	5	47,051		5	5	47,051
	ACCOUNT CLERK	T01	4	3	39,322	4	4	42,114		4	5	44,218		4	5	44,218
	ACCOUNT CLERK	T01	3	2	35,234	3	3	37,732		3	4	39,621		3	4	39,621
	TOTALS FOR THIS DIVISION				319,094			335,059				347,601				347,601
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G3800		EMPLOYEE BENEFITS							
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	5,590	5,590	5,590	0
G3800	61407	WKR COMP STATE ASSESSMENTS	48,000	50,400	51,000	51,000	51,000	51,000	0
G3800	61430	ONE PLAN PENSION CONTRIBUTION	10,785,185	11,594,373	12,541,000	12,523,850	12,465,969	13,423,684	882,684
G3800	61434	FICA EMPLOYER COST	1,438,462	1,487,600	1,509,060	1,509,060	876,895	1,550,000	40,940
G3800	61435	DC PLAN EMPLOYER SHARE	127,844	152,240	200,000	200,000	132,310	200,000	0
G3800	61436	LONGEVITY	74,092	75,251	72,000	72,000	69,043	72,000	0
G3800	61440	STATE UNEMPLOY COMPENSATION	10,558	12,706	35,000	35,000	18,000	35,000	0
G3800	61456	WKR COMP CLAIM EXPENSE	1,225,274	1,226,576	1,231,000	1,231,000	1,229,754	1,231,000	0
G3800	61458	GROUP LIFE	46,856	52,069	52,000	52,000	49,431	52,000	0
G3800	61461	MEDICAL RESERVE CONTRIBUTION	7,859,539	7,865,812	8,000,000	8,000,000	7,937,612	8,000,000	0
G3800	61466	OPEB TRUST CONTRIBUTION	1,976,812	3,573,652	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	143,007	150,502	170,000	170,000	77,020	170,000	0
G3800	61487	ADMINISTRATIVE FEES	44,970	45,091	51,706	51,706	50,200	51,706	0
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	0	100	100	0	100	0
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	473,941	501,050	500,000	500,000	232,547	500,000	0
TOTAL EMPLOYEE BENEFITS			24,360,129	26,892,912	26,495,268	26,478,118	25,272,182	27,418,892	923,624

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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G3900	<u>RISK MANAGEMENT</u>							
G3900	60110 PERMANENT SERVICES	90,244	103,086	92,119	92,119	54,917	92,119	0
G3900	61408 AL/GL CLAIMS EXPENSE	200,000	200,000	200,000	200,000	200,000	200,000	0
G3900	61450 INSURANCE PREMIUM	507,780	568,322	618,560	618,560	618,560	649,488	30,928
G3900	61480 INSUR RETRO/DEDUCTIBLES	100,000	100,000	100,000	100,000	100,000	100,000	0
G3900	62213 DUES & SUBSCRIPTIONS	385	35	750	750	175	300	-450
G3900	62216 PROFESSIONAL DEVELOP/TRAVEL	1,408	2,676	1,000	1,000	1,000	1,000	0
G3900	62219 EDUCATION & TRAINING	500	0	0	0	0	0	0
G3900	62311 OFFICE SUPPLIES	0	0	100	100	0	100	0
G3900	63133 PROFESSIONAL SERVICES	21,000	23,100	21,000	21,000	21,000	21,000	0
G3900	63221 PRINTING & REPRODUCTION	308	308	480	480	236	250	-230
TOTAL RISK MANAGEMENT		921,625	997,527	1,034,009	1,034,009	995,889	1,064,257	30,248

DEPARTMENT			FY 2016 ADOPTED				FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION		POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT	RISK MANAGER		T01	15	5	90,313	15	5	92,119	15	5	92,119	15	5	92,119
		TOTALS FOR THIS DIVISION				90,313			92,119			92,119			92,119
		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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G4100	<u>DEVELOP ADMINISTRATION</u>							
G4100	60110 PERMANENT SERVICES	277,503	225,442	243,191	243,191	145,157	247,847	4,656
G4100	60123 PART-TIME WAGES	0	9,810	0	0	0	0	0
G4100	60141 OVERTIME	3,193	41	0	0	0	0	0
G4100	62213 DUES & SUBSCRIPTIONS	0	0	340	340	267	340	0
G4100	62214 BOOKS,MAPS,REFERENCE PUBLIC	50	0	100	100	0	100	0
G4100	62216 PROFESSIONAL DEVELOP/TRAVEL	0	500	1,300	1,300	75	1,300	0
G4100	62311 OFFICE SUPPLIES	264	315	900	900	500	900	0
G4100	63138 CONTRACTUAL SERVICES	8,000	5,000	8,000	8,000	0	8,000	0
G4100	63221 PRINTING & REPRODUCTION	93	85	200	200	0	200	0
G4100	63236 OFFICE EQUIPMENT MAINT	1,491	1,432	2,000	2,000	1,500	2,000	0
G4100	64600 OFFICE FURNITURE	0	335	0	0	0	0	0
TOTAL DEVELOP ADMINISTRATION		290,594	242,960	256,031	256,031	147,499	260,687	4,656

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DEVELOPMENT	DIRECTOR DEVELOPMENT	T07	11		93,000	11		93,000	11		96,708	11		96,708
ADMINISTRATION	TOWN PLANNER	T01	15	5	90,313	15	5	90,313	15	5	92,119	15	5	92,119
	DEVELOPMENT SPECIALIST	T01	10	3	57,863	10	2	57,863	10	3	59,020	10	3	59,020
	TOTALS FOR THIS DIVISION				241,176			241,176			247,847			247,847
	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 Police Administration area includes all of the salary accounts for all Divisions and Units. It also covers most of the non-patrol and investigative spending including things such as training, uniforms, animal control printing, copier supplies, radio repairs and all police equipment.

All salaries, both sworn and non-sworn are accounted for in the Administrative area making the Personnel Services Report easy to read and understand.

The organization chart shows four (4) Bureaus (Field Operations, Criminal Investigations, Professional Standards and Support Services).

The Training Section is a subordinate unit of the Professional Standards Bureau. The Training Section coordinates all of the Departments training for both sworn and civilian personnel including basic recruit and in-service training.

The Records Section is a subordinate unit of the Support 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 Federal mandated reporting platforms such as UAR, NIBRS, FOI, MVD reports. It also has direct service responsibilities to the public regarding requests for reports, permits and other information.

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

The Management Information System (MIS) Section'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 members of this unit in conjunction with other members of the IT Department. Personnel from this section also support a number of town wide technology initiatives. NCIC/Collect computer support services are also provided.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5203		<u>POLICE ADMINISTRATION</u>							
G5203	60110	PERMANENT SERVICES	9,520,267	9,414,462	9,899,991	10,122,207	5,851,750	10,102,711	202,720
G5203	60121	TEMPORARY SERVICES	49,635	55,893	50,000	50,000	33,510	50,000	0
G5203	60141	OVERTIME	1,040,036	900,771	1,000,000	1,000,000	466,754	1,000,000	0
G5203	60144	OVERTIME-SPEC EVENTS	51,732	37,481	54,750	54,750	11,363	54,750	0
G5203	60146	OVERTIME-K9 ACTIVITIES	6,277	5,999	10,000	10,000	4,592	10,000	0
G5203	60147	OVERTIME-REGIONAL SUPPORT	22,199	10,731	12,500	12,500	7,613	12,500	0
G5203	60148	HOLIDAY PAY	586,250	572,352	600,016	600,016	589,021	617,450	17,434
G5203	60149	OVERTIME-SPECIAL PROGRAMS	13,211	24,952	27,375	27,375	12,871	27,375	0
G5203	60151	OVERTIME - TRT	0	47,133	40,000	40,000	26,097	40,000	0
G5203	60202	OVERTIME MIS	5,557	5,046	10,000	10,000	1,760	10,000	0
G5203	60204	ADMIN OVERTIME	41,717	39,063	15,000	15,000	10,567	15,000	0
G5203	60205	CID OVERTIME	101,637	121,656	100,000	100,000	52,532	100,000	0
G5203	60206	OVERTIME TRAINING	149,387	116,309	116,400	116,400	45,120	116,400	0
G5203	60207	OVERTIME RECORDS	6,249	9,285	11,227	11,227	3,633	11,227	0
G5203	61220	COLLEGE TUITION EXPENSE	12,308	17,692	15,000	15,000	8,969	15,000	0
G5203	61364	UNIFORM ALLOWANCE	151,137	136,861	151,700	151,700	144,174	151,700	0
G5203	61480	INSUR RETRO/DEDUCTIBLES	5,000	5,000	5,000	5,000	1,000	5,000	0
G5203	62213	DUES & SUBSCRIPTIONS	4,263	3,960	3,500	4,100	3,826	3,500	0
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	67	0	2,000	2,000	0	2,000	0
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	1,680	675	2,500	2,500	60	2,500	0
G5203	62218	PETTY CASH	1,892	2,353	1,500	1,500	1,500	1,500	0
G5203	62219	EDUCATION & TRAINING	42,145	57,590	60,000	60,000	32,120	60,000	0
G5203	62277	CARE/FEEDING PRISONERS	5,486	5,745	7,500	7,500	5,358	7,500	0
G5203	62278	CARE STRAY DOGS/ANIMALS	20,564	18,225	30,000	30,000	25,891	30,000	0
G5203	62311	OFFICE SUPPLIES	12,992	11,538	12,500	12,500	8,000	12,500	0
G5203	62313	PAPER (COPIER,DATA PROC)	971	939	5,000	5,000	1,000	5,000	0
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	9,078	15,497	11,000	11,000	10,000	21,000	10,000
G5203	62321	GASOLINE AND FUEL	297,800	246,547	184,800	184,800	175,919	204,921	20,121
G5203	62332	POLICE SUPPLIES	2,143	2,327	4,000	4,000	3,693	4,000	0
G5203	62346	CLEANING SUPPLIES	0	0	250	250	70	250	0
G5203	62349	COMPUTER TAPES, DISKS,SOFTWR	74	471	1,000	1,000	889	1,000	0
G5203	63138	CONTRACTUAL SERVICES	15,845	19,652	21,000	23,400	23,046	21,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5203	63214	ADVERTISING	2,016	6,185	5,500	5,500	2,200	5,500	0
G5203	63221	PRINTING & REPRODUCTION	4,996	1,415	8,000	8,000	2,500	8,000	0
G5203	63229	VEHICLE REPAIR SERVICES	32,261	32,750	35,000	35,000	28,335	35,000	0
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	9,767	13,677	15,000	15,000	11,000	15,000	0
G5203	63235	TOWING SERVICES	7,906	1,187	1,500	1,500	1,500	1,500	0
G5203	63236	OFFICE EQUIPMENT MAINT	1,315	-18	3,250	3,250	375	3,250	0
G5203	63309	SPECIAL PROGRAMS	12,275	880	4,716	4,716	1,429	4,716	0
G5203	63311	ACCREDITATION	0	11,042	15,000	15,000	9,303	15,000	0
G5203	63348	RADIO REPAIR	3,360	7,490	7,500	7,500	1,400	7,500	0
G5203	63349	RADIO PARTS	2,950	2,853	5,000	5,000	0	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	1,336	3,564	3,500	3,500	3,000	3,500	0
G5203	63365	UNIFORM CLEANING	31,220	33,600	31,250	31,250	31,138	31,250	0
G5203	63443	EUTHANASIA FEES	1,900	1,565	1,000	2,000	2,000	1,000	0
G5203	63600	MATCHING EXPENSES	0	5,000	3,000	1,000	0	3,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	41,501	82,435	40,000	40,000	21,153	40,000	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	50,668	40,000	40,000	40,000	36,477	46,500	6,500
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	0	31,845	15,000	15,000	12,222	15,000	0
G5203	64600	OFFICE FURNITURE	5,213	4,329	5,000	5,000	2,600	5,000	0
G5203	65212	TELEPHONE	73,294	74,996	87,500	85,500	76,600	87,500	0
TOTAL POLICE ADMINISTRATION			12,459,574	12,260,998	12,792,225	13,014,441	7,805,928	13,049,000	256,775

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	POLICE CHIEF	T07	13		112,972	13		115,231	13		120,003	13		120,003
	DEPUTY CHIEF	T06	12	4	104,858	12	4	106,955	12	4	108,559	12	4	108,559
	DEPUTY CHIEF	T06	12	4	104,858	12	4	106,955	12	4	108,559	12	4	108,559
	DEPUTY CHIEF	T06	12	3	100,825	12	4	106,955	12	4	108,559	12	4	108,559
	DEPUTY CHIEF	T06	12	3	100,825	12	4	106,955	12	4	108,559	12	4	108,559
	POLICE RECORDS SUPERVISOR	T05	104	11	70,247	104	11	70,247	104	11	72,370	104	11	72,370
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	3	86,437	86	3	86,437	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	2	83,174	86	2	83,174	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	1	0	86	1	80,016	86	3	88,166	86	3	88,166
	LIEUTENANT	T02	86	1	0	86	1	80,016	86	2	84,837	86	2	84,837
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	3	80,032	84	3	80,032
	SERGEANT	T02	84	3	78,463	84	3	78,463	84	2	77,013	84	2	77,013
	SERGEANT	T02	84	3	78,463	84	2	75,503	84	2	77,013	84	2	77,013
	DETECTIVE	T02	82	3	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	3	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	3	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	3	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	71,949	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	70,517	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	70,517	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	70,517	82	3	71,949	82	3	73,388	82	3	73,388
	DETECTIVE	T02	82	2	70,517	82	2	70,517	82	3	71,927	82	3	71,927
	DETECTIVE	T02	82	2	70,517	82	2	70,517	82	3	71,927	82	3	71,927
	INVESTIGATOR	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	INVESTIGATOR	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	5	69,236	80	5	69,236	80	5	70,621	80	5	70,621

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	4	66,241	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	4	66,241	80	5	69,236	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	2	60,212	80	2	60,212	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	2	60,212	80	2	60,212	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	2	60,212	80	1	57,207	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	2	60,212	80	1	57,207	80	5	70,621	80	5	70,621
	PATROL OFFICER	T02	80	4	66,241	80	5	69,236	80	4	67,566	80	4	67,566
	PATROL OFFICER	T02	80	2	0	80	5	69,236	80	4	67,566	80	4	67,566
	PATROL OFFICER	T02	80	2	60,212	80	3	63,226	80	4	67,566	80	4	67,566
	PATROL OFFICER	T02	80	4	66,241	80	5	69,236	80	3	64,491	80	3	64,491
	PATROL OFFICER	T02	80	4	66,241	80	5	69,236	80	3	64,491	80	3	64,491
	PATROL OFFICER	T02	80	4	66,241	80	3	63,226	80	3	64,491	80	3	64,491
	PATROL OFFICER	T02	80	3	63,226	80	3	63,226	80	1	58,351	80	1	58,351
	PATROL OFFICER	T02	80	3	63,226	80	3	63,226	80	1	58,351	80	1	58,351
	PATROL OFFICER	T02	80	3	63,226	80	3	63,226	80	1	58,351	80	1	58,351
	PATROL OFFICER	T02	80	3	63,226	80	3	63,226	80	1	58,351	80	1	58,351
	PATROL OFFICER	T02	80	2	60,212	80	3	63,226	80	1	58,351	80	1	58,351
	SERGEANT	T02	84	2	75,503	84	2	0	84	2	0	84	2	0
	SERGEANT	T02	84	2	75,503	84	1	0	84	1	0	84	1	0
	ANIMAL CONTROL OFFICER	T01	9	5	59,678	9	5	60,872	9	5	60,872	9	5	60,872
	RESEARCH ANALYST	T01				9	5	60,872	11	5	57,283	11	5	57,283
	ADMIN. SECRETARY III	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	POLICE RECORDS CLERK II	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	ACCOUNTS CLERK III	T01	4	5	43,351	4	5	44,218	6	5	50,109	6	5	50,109
	ACCOUNTS CLERK III	T01	5	5	46,128	5	5	46,128	5	5	47,051	5	5	47,051
	ADMIN. CLERK III	T01	4	5	43,351	4	5	44,218	4	5	44,218	4	5	44,218
	ADMIN. CLERK III	T01	4	5	43,351	4	5	44,218	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	4	5	43,351	4	5	44,218	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	4	5	43,351	4	5	44,218	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	4	3	39,322	4	4	42,114	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	4	3	39,322	4	4	42,114	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	4	3	39,322	4	4	42,114	4	5	44,218	4	5	44,218
	ADMIN. CLERK III (P/T)	T01	4	5	30,000	4	5	30,321	4	5	30,321	4	5	30,321
	ADMIN. CLERK III	T01	4	5	43,351	4	5	0	4	5	0	4	5	0
	TOTALS FOR THIS DIVISION				9,749,999			9,899,991			10,102,711			10,102,711
	HEADCOUNT				140			141			141			141
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5204		<u>OPERATIONS</u>							
G5204	62213	DUES & SUBSCRIPTIONS	100	330	750	750	750	750	0
G5204	62332	POLICE SUPPLIES	6,057	4,122	7,500	7,500	3,055	7,500	0
G5204	62333	K-9 EXPENSE	12,323	17,774	20,000	20,000	6,482	20,000	0
G5204	62338	TRAFFIC SUPPLIES	819	594	1,500	1,500	800	1,500	0
G5204	62350	BICYCLE EXPENSE	0	2,090	4,000	4,000	2,000	4,000	0
G5204	63221	PRINTING & REPRODUCTION	798	396	1,000	1,000	0	1,000	0
G5204	63302	REGIONAL SUPPORT ACTIVITIES	382	408	5,000	5,000	537	5,000	0
TOTAL OPERATIONS			20,478	25,714	39,750	39,750	13,624	39,750	0

TOWN OF EAST HARTFORD BUDGET

Police - Criminal Investigations
Division

Public Safety
Department

The Criminal Investigations Bureau includes the General Investigation Section to include the Motor Vehicle Accident Reconstruction Team (ART), Identification Unit and Court Officer.

The Criminal Investigation Bureau includes the Vice, Intelligence, Narcotics Section. Vice Intelligence Narcotics Officers address street crime issues not normally detected by patrol officers. They utilize unmarked vehicles, officers in plainclothes and various pieces of technology designed specifically for their job tasks.

The Criminal Investigation Bureau includes the Special Investigative Section to include Youth/Juvenile Unit, Missing Persons, School Resource Officer and the Lethality Assessment Program for Domestic Violence.

The Criminal Investigation Bureau serves as the liaison to the State Attorney's Office, the Chief Medical Examiner, the State Police Forensic Laboratory and the Federal Bureau of Investigation.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5205		CRIMINAL INVESTIGATION							
G5205	62215	MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	0	5,000	5,000	5,000	5,000	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	4,168	10,997	11,000	11,000	7,555	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	400	230	800	800	376	800	0
G5205	63242	RENTAL VEHICLES	0	56	1,000	1,000	500	1,000	0
G5205	63252	CRIMINAL INVEST TECHNOLOGY	0	0	0	0	0	8,000	8,000
TOTAL CRIMINAL INVESTIGATION			4,567	16,283	18,050	18,050	13,432	26,050	8,000

TOWN OF EAST HARTFORD BUDGET

<u>Fire - Administration</u>	<u>Public Safety</u>
Division	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, (34 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G5316</u>	<u>FIRE ADMINISTRATION</u>								
G5316	60110	PERMANENT SERVICES	435,289	442,724	392,159	342,159	211,995	400,139	7,980
G5316	60141	OVERTIME	11,781	10,000	10,000	10,000	3,841	10,000	0
G5316	60148	HOLIDAY PAY	7,975	8,134	8,250	8,296	8,296	8,250	0
G5316	61220	COLLEGE TUITION EXPENSE	37,145	26,379	35,000	30,000	19,125	30,000	-5,000
G5316	61480	INSUR RETRO/DEDUCTIBLES	0	0	0	0	0	0	0
G5316	62213	DUES & SUBSCRIPTIONS	3,994	3,902	3,500	3,500	2,858	3,500	0
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	5,018	1,725	3,400	3,400	3,000	3,400	0
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	4,467	4,176	4,500	4,500	4,444	4,500	0
G5316	62311	OFFICE SUPPLIES	3,635	3,508	4,000	4,000	2,200	4,000	0
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	143	608	750	750	307	750	0
G5316	62316	COPIER/PRINT SUPPLIES,INK,TONR	331	361	600	600	500	600	0
G5316	62346	CLEANING SUPPLIES	8,642	9,466	9,000	9,000	6,919	9,000	0
G5316	63133	PROFESSIONAL SERVICES	26,397	33,395	54,905	54,905	54,638	54,905	0
G5316	63159	STAFF TRAINING	2,496	2,435	3,000	3,000	2,843	3,000	0
G5316	63221	PRINTING & REPRODUCTION	2,830	4,632	6,900	6,900	6,810	6,900	0
G5316	63236	OFFICE EQUIPMENT MAINT	3,562	3,328	3,500	3,500	3,000	3,500	0
G5316	63489	BUILDING MAINTENANCE	8,506	21,578	8,000	8,000	5,050	8,000	0
G5316	63600	MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510	GROUPS MAINT EQPT (MOWERS,ETC	7,483	3,585	4,000	4,000	3,000	4,000	0
G5316	64600	OFFICE FURNITURE	10,398	19,463	8,500	9,500	8,689	8,500	0
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	400	0	2,000	1,000	0	2,000	0
G5316	65213	COMMUNICATIONS	33,606	20,161	20,000	20,000	17,629	20,000	0
TOTAL	FIRE ADMINISTRATION		614,098	619,561	581,964	527,010	365,142	584,944	2,980

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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 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 Operations 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G5317</u>		<u>FIRE SUPPRESSION</u>							
G5317	60110	PERMANENT SERVICES	8,627,767	8,658,513	8,637,151	8,637,151	5,203,133	8,655,682	18,531
G5317	60141	OVERTIME	1,771,473	2,037,145	1,300,000	1,300,000	1,125,736	1,300,000	0
G5317	60148	HOLIDAY PAY	553,618	549,699	560,000	564,936	566,037	560,000	0
G5317	61364	UNIFORM ALLOWANCE	51,896	49,660	50,000	45,000	44,300	45,000	-5,000
G5317	62336	FIRE FIGHTING SUPPLIES	8,882	9,133	12,500	12,500	12,125	12,500	0
G5317	63248	HYDRANT MAINTENANCE	106,960	107,200	110,000	110,000	110,000	110,000	0
G5317	63363	CLEANING/LAUNDRY SERVICES	13,991	14,928	16,250	11,250	4,300	15,000	-1,250
G5317	63999	OTHER	0	0	0	27,500	0	0	0
G5317	64503	VEHICLES	39,000	0	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	51,281	54,418	60,000	110,861	93,722	60,000	0
G5317	64512	PROT FIREFIGHTING GEAR	81,491	98,979	100,000	100,000	22,300	100,000	0
TOTAL FIRE SUPPRESSION			11,306,359	11,579,676	10,845,901	10,919,198	7,181,653	10,858,182	12,281

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[illegible]

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	69,612	65	5	69,612	65	5	69,612
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	69,612	65	5	69,612	65	5	69,612
	FIREFIGHTER/PARAMEDIC	T04	65	5	69,612	65	5	66,536	65	5	69,612	65	5	69,612
	FIREFIGHTER/PARAMEDIC	T04	65	4	66,536	65	5	63,435	65	5	69,612	65	5	69,612
	FIREFIGHTER/PARAMEDIC	T04	65	4	66,536	65	5	63,435	65	5	69,612	65	5	69,612
	FIREFIGHTER/PARAMEDIC	T04	65	1	57,251	65	5	63,435	65	4	66,536	65	4	66,536
	TOTALS FOR THIS DIVISION				8,619,238			8,637,151			8,655,682			8,655,682
	HEADCOUNT				116			116			116			116
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

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 and enforcement regarding the sale of sparklers.
- . 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.
- . Maintain an effective Juvenile Fire Setters prevention program

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5319	FIRE MARSHAL							
G5319	60110 PERMANENT SERVICES	326,577	318,060	364,446	364,446	192,539	361,184	-3,262
G5319	60141 OVERTIME	31,898	25,702	20,000	20,000	14,104	20,000	0
G5319	60148 HOLIDAY PAY	25,157	26,683	25,708	25,708	27,358	25,708	0
G5319	62237 FIRE PREVENTION MATERIALS	1,731	2,267	2,250	1,450	1,126	2,250	0
G5319	62336 FIRE FIGHTING SUPPLIES	348	1,942	2,000	2,000	689	2,000	0
G5319	63159 STAFF TRAINING	919	1,455	2,000	2,800	1,900	2,000	0
TOTAL FIRE MARSHAL		386,631	376,109	416,404	416,404	237,717	413,142	-3,262

DEPARTMENT	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	92,078	71	3	92,078	71	2	86,810	71	2	86,810
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	ACCOUNTS SECRETARY II	T01	4	2	37,449	4	3	40,108	4	4	42,114	4	4	42,114
	TOTALS FOR THIS DIVISION				361,787			364,446			361,184			361,184
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

<u>Fire Apparatus Maintenance</u>	<u>Public Safety</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5320	<u>FIRE APPAR MAINTENANCE</u>							
G5320	60110 PERMANENT SERVICES	169,949	170,290	169,498	169,498	101,575	169,498	0
G5320	60141 OVERTIME	40,337	38,232	8,000	8,000	23,059	8,000	0
G5320	60148 HOLIDAY PAY	13,113	13,411	13,400	13,411	13,411	13,400	0
G5320	62321 GASOLINE AND FUEL	93,429	67,164	72,000	72,000	21,318	72,000	0
G5320	62322 TIRES	22,606	20,910	26,710	26,710	20,000	26,710	0
G5320	62323 BATTERIES,OIL,LUBRICANTS	5,592	5,652	8,000	8,000	6,900	8,000	0
G5320	62324 AUTO PARTS & ACCESSORIES	74,194	91,626	96,475	96,475	88,407	96,475	0
G5320	63138 CONTRACTUAL SERVICES	1,711	1,359	4,000	4,000	1,900	4,000	0
G5320	63159 STAFF TRAINING	1,774	3,530	4,000	4,000	2,322	4,000	0
G5320	63229 VEHICLE REPAIR SERVICES	36,536	153,444	32,589	92,378	89,417	32,589	0
G5320	63233 OTHER EQPT REPAIR SVCS	19,822	12,004	20,000	20,000	16,281	20,000	0
G5320	63512 ENVIRONMENTAL DISPOSAL SVCS	1,900	2,207	3,512	3,512	3,500	3,512	0
G5320	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL FIRE APPAR MAINTENANCE		480,962	579,828	458,184	517,984	388,089	458,184	0

DEPARTMENT		FY 2016 ADOPTED				FY 2017 ADOPTED				FY 2018 REQUESTED				FY 2018 RECOMMENDED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY		GRADE	STEP	SALARY		GRADE	STEP	SALARY	
APPAR MAINT	MASTER MECHANIC	T04	71	3	92,078	71	3	92,078		71	3	92,078		71	3	92,078	
	FIRE EQUIPMENT MECHANIC	T04	67	1	77,420	67	1	77,420		67	1	77,420		67	1	77,420	
	TOTALS FOR THIS DIVISION				169,498			169,498				169,498				169,498	
	HEADCOUNT				2			2				2				2	
	UNION LEGEND: T04 = FIREFIGHTERS UNION																

TOWN OF EAST HARTFORD BUDGET

<u>Fire Alarm Maintenance</u>	<u>Public Safety</u>
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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	172,726	170,408	169,498	169,498	101,282	169,498	0
G5322	60141	OVERTIME	17,802	21,497	10,000	10,000	14,781	10,000	0
G5322	60148	HOLIDAY PAY	13,147	13,612	13,400	13,411	13,411	13,400	0
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	3,154	1,789	10,000	10,000	9,750	10,000	0
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	12,705	18,981	16,125	16,125	15,590	16,125	0
G5322	63159	STAFF TRAINING	3,171	4,000	4,000	4,000	0	4,000	0
G5322	63249	FIRE ALARM REPAIRS	0	0	5,100	5,100	1,500	5,100	0
G5322	63251	METER/THERMAL IMAGER REPAIR	5,894	8,782	8,750	8,750	8,650	8,750	0
G5322	63348	RADIO REPAIR	1,979	3,577	3,000	3,000	2,500	3,000	0
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	36,040	33,454	37,250	37,250	36,772	37,250	0
G5322	65212	TELEPHONE	23,018	25,859	25,337	25,337	25,250	25,337	0
TOTAL FIRE ALARM MAINTENANCE			289,636	301,959	302,460	302,471	229,485	302,460	0

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	3	92,078	71	3	92,078	71	3	92,078	71	3	92,078
	FIRE ALARM MECHANIC	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	TOTALS FOR THIS DIVISION				169,498			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 Division is responsible to maintain the Town's Public Access Defibrillation (PAD) program. This program has lead East Hartford to achieve the designation as a HEART safe Community.

The Division implemented and monitors, daily, the department's electronic patient's care reporting system. Statistical data is created and monitored to drive decision making that will enhance service to the community and patient outcomes.

The Medical Division is responsible for administration and maintenance of EMD protocol. Part of that responsibility to ensure the EMD system meets its statutory mandate through administration of the quality assurance program and outgoing continuing education

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.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5323	EMERGENCY MEDICAL SERV							
G5323	60110 PERMANENT SERVICES	172,228	165,320	169,498	169,498	49,793	164,230	-5,268
G5323	60141 OVERTIME	6,592	5,998	10,000	10,000	6,425	10,000	0
G5323	60148 HOLIDAY PAY	13,147	20,089	13,400	8,396	6,126	13,400	0
G5323	60181 EMS STIPEND	152,450	154,887	136,500	136,500	136,091	136,500	0
G5323	62214 BOOKS,MAPS,REFERENCE PUBLIC	3,123	2,117	5,400	5,400	2,600	5,400	0
G5323	62335 MEDICAL SUPPLIES	105,351	123,713	185,877	175,088	119,850	185,877	0
G5323	62339 MEDICAL WASTE	155	117	2,000	2,000	600	1,000	-1,000
G5323	62340 CHEMICALS,OXYGEN, GASES	2,120	1,880	3,500	3,500	2,500	3,500	0
G5323	62368 INFECTIOUS DISEASE CONTROL	5,533	3,934	7,500	7,500	4,200	7,500	0
G5323	63147 PATIENT CARE REPORTS	10,553	11,547	12,330	13,330	12,330	12,330	0
G5323	63159 STAFF TRAINING	23,560	30,457	46,675	46,675	39,670	46,675	0
G5323	63239 MEDICAL EQUIPMENT MAINTENANCE	10,684	17,529	20,500	20,500	19,500	20,500	0
G5323	63347 C-MED PAYMENT	38,703	40,660	42,000	42,000	42,266	43,732	1,732
G5323	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERV	544,199	578,246	655,180	640,387	441,951	650,644	-4,536

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE	CHIEF MEDICAL OFFICER	T04	71	3	92,078	71	3	92,078	71	2	86,810	71	2	86,810
	ASSISTANT MEDICAL OFFICER	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	TOTALS FOR THIS DIVISION				169,498			169,498			164,230			164,230
	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 is also involved with several regional and state projects and planning efforts that directly benefit the Town and also assists and advises other local department with various public safety and emergency management related topics.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5324	<u>EMERGENCY MANAGEMENT</u>							
G5324	60110 PERMANENT SERVICES	0	0	56,160	56,160	26,100	86,810	30,650
G5324	60121 TEMPORARY SERVICES	0	0	500	1,400	1,400	0	-500
G5324	60141 OVERTIME	0	0	6,000	5,100	860	6,000	0
G5324	60148 HOLIDAY PAY	0	0	0	0	0	6,104	6,104
G5324	62213 DUES & SUBSCRIPTIONS	385	385	500	500	100	500	0
G5324	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	500	500	0	500	0
G5324	62216 PROFESSIONAL DEVELOP/TRAVEL	675	873	1,500	1,500	125	1,500	0
G5324	62311 OFFICE SUPPLIES	406	370	600	600	400	600	0
G5324	62314 PHOT,REC,RADIO SUPPLIES,PARTS	2,079	0	0	0	0	0	0
G5324	62344 TOOLS AND IMPLEMENTS	0	1,774	2,000	2,000	1,014	2,000	0
G5324	63214 ADVERTISING	74	1,235	2,000	2,000	1,387	2,000	0
G5324	63236 OFFICE EQUIPMENT MAINT	161	0	0	0	0	0	0
G5324	63550 CERT	2,897	3,516	3,000	3,000	1,748	3,000	0
G5324	65212 TELEPHONE	1,824	1,531	2,500	2,500	1,950	2,500	0
TOTAL EMERGENCY MANAGEMENT		8,500	9,683	75,260	75,260	35,085	111,514	36,254

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER. MANAGEMENT	FIRE CAPTAIN EMS.	T04	11	1	56,160	11	1	56,160	70	2	86,810	70	2	86,810
	TOTALS FOR THIS DIVISION				56,160			56,160			86,810			86,810
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G5325		<u>FIRE TRAINING</u>							
G5325	60110	PERMANENT SERVICES	92,171	46,811	92,078	49,550	2,569	83,523	-8,555
G5325	60141	OVERTIME	5,060	15,235	5,000	5,000	1,104	5,000	0
G5325	60148	HOLIDAY PAY	7,142	7,285	7,300	7,300	6,455	7,300	0
G5325	62331	TRAINING SUPPLIES	784	646	1,000	1,000	61	1,000	0
G5325	63159	STAFF TRAINING	32,086	63,487	66,000	45,167	21,431	66,000	0
G5325	64514	OTHER CAPITAL EQUIPMENT	2,341	1,355	4,000	4,000	2,842	4,000	0
TOTAL FIRE TRAINING			139,584	134,818	175,378	112,017	34,463	166,823	-8,555

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE TRAINING	CHIEF TRAINING OFFICER	T04	71	3	92,078	71	3	92,078	71	1	83,523	71	1	83,523
	TOTALS FOR THIS DIVISION				92,078			92,078			83,523			83,523
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Public Safety - Communications
Division

Public Safety
Department

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. On the average, it handles about 35,000 calls for Police Service, 1,600 calls for Fire Service and 9,000 calls for Emergency Medical Services.

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

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G5400</u>		<u>PUBLIC SAFETY COMMUNICATIONS</u>							
G5400	60110	PERMANENT SERVICES	1,162,259	1,216,980	1,297,750	1,332,830	605,803	1,319,898	22,148
G5400	60141	OVERTIME	344,666	409,532	150,000	150,000	228,466	150,000	0
G5400	60148	HOLIDAY PAY	89,785	83,297	90,842	90,842	68,585	93,607	2,765
G5400	60150	OVERTIME-QUALITY ASSURANCE	1,259	0	9,000	9,000	0	9,000	0
G5400	61220	COLLEGE TUITION EXPENSE	0	0	2,000	2,000	0	2,000	0
G5400	62219	EDUCATION & TRAINING	-37	7,014	13,754	13,754	5,372	13,754	0
G5400	62311	OFFICE SUPPLIES	1,390	1,562	2,000	2,000	1,500	2,000	0
G5400	64599	CAPITAL ITEMS	0	0	3,000	3,000	0	3,000	0
G5400	65212	TELEPHONE	8,680	2,170	7,400	7,400	0	7,400	0
TOTAL		PUBLIC SAFETY COMMUNICATIONS	1,608,002	1,720,554	1,575,746	1,610,826	909,727	1,600,659	24,913

97

TOWN OF EAST HARTFORD BUDGET

<u>Administration</u>	<u>Inspections and Permits</u>
Division	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
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G6100		<u>INSPECT/PERMITS ADMIN</u>							
G6100	60110	PERMANENT SERVICES	623,096	559,311	699,287	699,287	387,781	664,474	-34,813
G6100	60121	TEMPORARY SERVICES	11,670	53,340	3,675	3,675	0	3,675	0
G6100	60141	OVERTIME	4,757	2,381	4,000	4,000	2,302	4,000	0
G6100	62213	DUES & SUBSCRIPTIONS	843	1,373	1,929	1,929	1,578	1,929	0
G6100	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,268	5,669	1,800	1,800	1,747	1,800	0
G6100	62215	MILEAGE REIMBURSEMENT	0	0	100	100	0	100	0
G6100	62216	PROFESSIONAL DEVELOP/TRAVEL	3,746	3,334	6,670	6,670	4,115	6,670	0
G6100	62311	OFFICE SUPPLIES	1,329	691	2,000	2,000	1,046	1,500	-500
G6100	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	300	300	0	300	0
G6100	62316	COPIER/PRINT SUPPLIES,INK,TONR	199	0	1,465	600	0	965	-500
G6100	62320	UNIFORMS,CLOTHING,SHOES	1,273	0	1,420	1,420	0	1,420	0
G6100	62344	TOOLS AND IMPLEMENTS	277	150	350	350	117	350	0
G6100	62349	COMPUTER TAPES, DISKS,SOFTWR	0	1,120	90	90	0	90	0
G6100	63131	SHERIFF,COURT FILING FEES	150	427	400	400	300	400	0
G6100	63138	CONTRACTUAL SERVICES	1,055	2,000	5,000	6,365	5,587	6,500	1,500
G6100	63221	PRINTING & REPRODUCTION	622	593	1,000	1,000	800	1,000	0
G6100	63236	OFFICE EQUIPMENT MAINT	1,476	1,845	1,800	1,800	1,600	1,800	0
G6100	64600	OFFICE FURNITURE	2,125	0	990	990	0	740	-250
G6100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	1,048	500	0	0	250	-250
G6100	64602	COMPUTERS,PRINTERS,PERIPHERALS	1,686	0	0	0	0	0	0
TOTAL		INSPECT/PERMITS ADMIN	656,571	633,281	732,776	732,776	406,972	697,963	-34,813

[illegible]

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

The Administration Division is responsible for the day to day operation of the Public Works Department, controlling of expenses to assure expenditures don't exceed the Town Council-approved budget. Public Works works strives to deliver existing levels of service within ever tightening budgetary constraints.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G7100		PUB WORKS ADMINISTRATION							
G7100	60110	PERMANENT SERVICES	314,342	322,890	326,962	326,962	169,268	328,106	1,144
G7100	60141	OVERTIME	3,846	1,397	2,400	2,400	731	2,400	0
G7100	62213	DUES & SUBSCRIPTIONS	375	425	415	415	375	415	0
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	737	1,764	300	300	185	300	0
G7100	62311	OFFICE SUPPLIES	1,152	989	1,000	1,000	1,000	1,000	0
G7100	63221	PRINTING & REPRODUCTION	2,377	1,060	1,100	1,100	1,000	1,100	0
G7100	63236	OFFICE EQUIPMENT MAINT	619	1,490	1,200	1,200	1,200	1,200	0
G7100	63999	OTHER	0	0	0	184,510	0	0	0
G7100	64600	OFFICE FURNITURE	0	0	0	1,090	1,090	0	0
TOTAL PUB WORKS ADMINISTRATION			323,448	330,015	333,377	518,977	174,849	334,521	1,144

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		102,500	13		107,625	13		112,695	13		112,695
ADMINISTRATION	ASSISTANT DIRECTOR	T05	108	3	69,622	108	4	71,592	108	1	67,666	108	1	67,666
	ADMINISTRATIVE AIDE	T01	7	5	52,371	7	5	53,418	7	5	53,418	7	5	53,418
	ADMIN. SECRETARY III	T01	6	5	49,126	6	5	50,109	6	5	50,109	6	5	50,109
	ACCOUNTS CLERK III	T01	4	5	43,351	4	5	44,218	4	5	44,218	4	5	44,218
	TOTALS FOR THIS DIVISION				316,970			326,962			328,106			328,106
	HEADCOUNT				5			5			5			5
UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

<u>Engineering</u>	<u>Public Works</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G7200	ENGINEERING							
G7200	60110 PERMANENT SERVICES	462,444	479,443	545,080	546,027	290,151	541,972	-3,108
G7200	60141 OVERTIME	8,145	10,359	10,000	8,400	2,075	8,500	-1,500
G7200	62213 DUES & SUBSCRIPTIONS	1,685	1,780	1,830	2,383	2,383	1,830	0
G7200	62214 BOOKS,MAPS,REFERENCE PUBLIC	216	112	300	200	0	200	-100
G7200	62216 PROFESSIONAL DEVELOP/TRAVEL	391	430	560	560	100	560	0
G7200	62311 OFFICE SUPPLIES	974	690	1,000	1,000	1,000	1,000	0
G7200	62316 COPIER/PRINT SUPPLIES,INK,TONR	3,203	2,477	3,726	3,726	3,166	3,726	0
G7200	62344 TOOLS AND IMPLEMENTS	11,859	7,149	13,160	8,760	7,298	10,000	-3,160
G7200	63175 ENGINEER/ARCHITECT SERVICES	25,503	28,684	31,800	14,400	10,923	27,800	-4,000
G7200	63214 ADVERTISING	0	0	200	0	0	0	-200
G7200	63221 PRINTING & REPRODUCTION	326	293	1,000	700	668	700	-300
G7200	63236 OFFICE EQUIPMENT MAINT	1,723	750	3,220	3,220	750	3,220	0
G7200	64602 COMPUTERS,PRINTERS,PERIPHERALS	5,816	1,398	5,000	4,000	0	4,000	-1,000
TOTAL ENGINEERING		522,286	533,564	616,876	593,376	318,512	603,508	-13,368

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENGINEERING	TOWN ENGINEER	T05	111	11	98,844	111	11	98,844	111	11	101,832	111	11	101,832
	CIVIL ENGINEER	T01	13	5	78,373	13	5	79,940	13	5	79,940	13	5	79,940
	CIVIL ENGINEER	T01	13	5	78,373	13	5	79,940	13	5	79,940	13	5	79,940
	OPERATIONS ENGINEER	T01	12	5	73,107	12	5	74,569	12	5	74,569	12	5	74,569
	ASST. TOWN ENGINEER	T01	13	5	78,373	13	2	69,051	13	3	72,509	13	3	72,509
	ENGINEERING TECH. IV	T01	10	5	63,794	10	5	65,070	10	3	59,020	10	3	59,020
	ENGINEERING TECH. III	T01	8	5	55,878	8	3	51,694	8	1	46,892	8	1	46,892
	ADMINISTRATIVE AIDE (P/T)	T01	6	3	24,361	6	3	25,972	6	3	27,270	6	3	27,270
	TOTALS FOR THIS DIVISION				551,103			545,080			541,972			541,972
	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 roadways and sidewalks, Town-owned cemeteries, flood control system, leaf collection and snow removal.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G7300		<u>HIGHWAY SERVICES</u>							
G7300	60110	PERMANENT SERVICES	1,463,171	1,486,140	1,578,298	1,558,559	921,000	1,600,002	21,704
G7300	60123	PART-TIME WAGES	19,678	24,489	0	11,500	11,457	0	0
G7300	60141	OVERTIME	527,549	345,333	400,000	400,000	242,697	400,000	0
G7300	62236	ROAD MAINTENANCE MATERIALS	54,738	69,148	80,000	75,000	50,300	80,000	0
G7300	62239	LANDSCAPING MATERIALS	8,131	7,072	6,000	4,000	3,900	7,000	1,000
G7300	62311	OFFICE SUPPLIES	1,944	1,005	1,300	1,300	800	1,000	-300
G7300	62320	UNIFORMS,CLOTHING,SHOES	19,451	18,902	14,600	20,743	19,127	15,200	600
G7300	62344	TOOLS AND IMPLEMENTS	19,817	15,661	4,500	10,500	7,600	4,500	0
G7300	62346	CLEANING SUPPLIES	2,063	168	1,400	400	200	1,400	0
G7300	62347	BLDG MAINTENANCE SUPPLIES	44,161	17,339	24,500	21,500	12,790	23,000	-1,500
G7300	62366	FIRST AID SUPPLIES	735	789	1,500	1,500	700	1,500	0
G7300	63138	CONTRACTUAL SERVICES	61,545	79,910	72,800	52,800	48,163	72,800	0
G7300	63218	WEATHER SERVICE	0	1,730	2,000	2,000	1,730	2,000	0
G7300	63221	PRINTING & REPRODUCTION	51	1,666	400	400	0	400	0
G7300	63222	TREES/PLANT/LANDSCAPE	10,165	6,414	15,000	15,000	5,750	15,000	0
G7300	63231	GENERAL MAINTENANCE SERVICES	2,038	2,818	2,000	2,000	1,000	2,000	0
G7300	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	100	100	-300
G7300	63242	RENTAL VEHICLES	0	514	2,000	2,000	0	500	-1,500
G7300	63348	RADIO REPAIR	4,281	4,707	1,000	1,000	1,000	1,000	0
G7300	63363	CLEANING/LAUNDRY SERVICES	1,216	1,870	1,000	2,500	1,700	1,000	0
G7300	64500	CAPITAL IMPROVEMENT	76,982	0	0	0	0	0	0
G7300	65212	TELEPHONE	225	275	650	650	150	650	0
G7300	65251	NATURAL GAS FOR HEATING	12,038	7,824	15,000	15,000	9,500	10,000	-5,000
G7300	65252	ELECTRICITY EXPENSE	18,364	18,987	21,000	21,000	17,700	21,000	0
G7300	65253	STREET LIGHTING	336,961	192,691	250,000	230,000	190,409	250,000	0
G7300	65254	WATER	7,774	8,582	4,000	4,000	8,000	7,000	3,000
G7300	65256	ELECT SIGNAL LIGHTS ETC	43,100	31,350	29,000	29,000	28,500	29,000	0
TOTAL HIGHWAY SERVICES			2,736,176	2,345,382	2,528,348	2,482,752	1,584,273	2,546,052	17,704

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	7	84,356	107	8	86,500	107	9	91,326	107	9	91,326
	HIGHWAY SERVICES SUPERVISOR	T05	106	11	88,510	106	11	88,510	106	11	91,185	106	11	91,185
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	67,313	104	5	69,166	104	6	73,165	104	6	73,165
	HIGHWAY SERVICES SUPERVISOR	T05	104	3	65,460	104	4	67,313	104	5	71,257	104	5	71,257
	HIGHWAY SERVICES SUPERVISOR	T05	104	2	63,608	104	3	65,460	104	4	69,348	104	4	69,348
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	58,115	52	4	59,280	52	4	59,280	52	4	59,280
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	58,115	52	4	59,280	52	4	59,280	52	4	59,280
	SIGNS/LINES MAINTAINER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MAINTAINER DIKE CONTROL	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MAINTAINER DIKE CONTROL	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MAINTAINER III EDUCTOR OP	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MASON	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	GENERAL MAINTENANCE	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	3	47,528	44	3	48,485	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	3	47,528	44	3	48,485	44	4	50,690	44	4	50,690
	MAINTAINER I LABORER	T03	42	3	45,656	42	2	44,720	42	1	42,682	42	1	42,682
	TOTALS FOR THIS DIVISION				1,548,872			1,578,298			1,600,002			1,600,002
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G7310</u>		<u>FLOOD PROTECTION SYSTEM</u>							
G7310	60141	OVERTIME	11,166	73	5,000	5,000	5,068	5,000	0
G7310	63138	CONTRACTUAL SERVICES	63,935	112,018	137,500	132,200	47,753	137,500	0
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	4,197	15,848	2,500	7,500	5,500	2,500	0
TOTAL FLOOD PROTECTION SYSTEM			79,298	127,939	145,000	144,700	58,322	145,000	0

TOWN OF EAST HARTFORD 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G7400	WASTE SERVICES								
G7400	60110	PERMANENT SERVICES	680,602	668,565	675,056	671,083	408,883	677,604	2,548
G7400	60123	PART-TIME WAGES	13,973	17,305	0	5,473	5,473	0	0
G7400	60141	OVERTIME	172,754	155,519	111,500	111,500	84,259	111,500	0
G7400	62239	LANDSCAPING MATERIALS	0	0	1,000	1,000	900	1,000	0
G7400	62311	OFFICE SUPPLIES	400	252	500	500	250	500	0
G7400	62320	UNIFORMS,CLOTHING,SHOES	6,283	6,359	6,200	5,656	4,850	6,300	100
G7400	62344	TOOLS AND IMPLEMENTS	481	2,118	500	800	800	500	0
G7400	62346	CLEANING SUPPLIES	622	2,149	1,000	1,000	700	1,000	0
G7400	62366	FIRST AID SUPPLIES	0	0	300	300	0	300	0
G7400	63133	PROFESSIONAL SERVICES	29,755	23,570	30,000	30,000	28,380	30,000	0
G7400	63138	CONTRACTUAL SERVICES	7,171	6,987	15,000	9,881	6,904	12,000	-3,000
G7400	63363	CLEANING/LAUNDRY SERVICES	758	591	350	350	350	350	0
G7400	63410	TIPPING FEES	967,387	1,014,528	1,182,000	1,167,000	1,102,807	1,242,000	60,000
G7400	63510	RECYCLING	346,615	374,405	399,500	369,500	361,686	383,500	-16,000
G7400	65251	NATURAL GAS FOR HEATING	3,019	3,204	4,000	4,000	3,200	4,000	0
G7400	65252	ELECTRICITY EXPENSE	6,246	5,264	7,000	7,000	5,200	7,000	0
G7400	65254	WATER	2,618	4,059	2,500	2,500	2,500	2,500	0
TOTAL WASTE SERVICES			2,238,685	2,284,874	2,436,406	2,387,543	2,017,140	2,480,054	43,648

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE	WASTE SERVICES MANAGER	T05	105	11	84,294	105	11	84,294	105	11	86,842	105	11	86,842
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	58,115	52	4	59,280	52	4	59,280	52	4	59,280
	AUTOMATED WASTE DRIVER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	AUTOMATED WASTE DRIVER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	AUTOMATED WASTE DRIVER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	AUTOMATED WASTE DRIVER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	MAINTAINER III BULK TRK.	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	AUTOMATED WASTE DRIVER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787
	UTILITY WORKER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	UTILITY WORKER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	UTILITY WORKER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	UTILITY WORKER	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	TOTALS FOR THIS DIVISION				663,529			675,056			677,604			677,604
	HEADCOUNT				12			12			12			12
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION														

TOWN OF EAST HARTFORD BUDGET

<u>Fleet Services</u>	<u>Public Works</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G7700	<u>FLEET SERVICES</u>								
G7700	60110	PERMANENT SERVICES	471,931	461,487	484,018	482,518	263,151	476,811	-7,207
G7700	60141	OVERTIME	169,562	127,717	86,000	86,000	66,488	86,000	0
G7700	62311	OFFICE SUPPLIES	396	343	650	650	450	650	0
G7700	62320	UNIFORMS,CLOTHING,SHOES	5,535	5,663	4,800	4,574	4,400	4,900	100
G7700	62321	GASOLINE AND FUEL	443,133	287,784	270,000	270,000	330,541	290,000	20,000
G7700	62322	TIRES	84,378	113,774	80,000	80,000	58,350	80,000	0
G7700	62323	BATTERIES,OIL,LUBRICANTS	23,860	19,047	30,000	30,000	20,500	30,000	0
G7700	62324	AUTO PARTS & ACCESSORIES	301,407	322,437	300,000	289,119	232,575	300,000	0
G7700	62344	TOOLS AND IMPLEMENTS	66	3,959	3,000	6,000	6,000	5,000	2,000
G7700	62346	CLEANING SUPPLIES	1,422	1,181	600	600	1,000	600	0
G7700	62366	FIRST AID SUPPLIES	0	0	500	500	450	500	0
G7700	63229	VEHICLE REPAIR SERVICES	173,136	163,422	168,000	167,539	122,250	175,000	7,000
G7700	63231	GENERAL MAINTENANCE SERVICES	21,769	4,730	15,000	15,000	8,797	15,000	0
G7700	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	64514	OTHER CAPITAL EQUIPMENT	0	5,450	0	0	0	0	0
G7700	65251	NATURAL GAS FOR HEATING	18,716	14,180	16,000	16,000	14,000	16,000	0
G7700	65252	ELECTRICITY EXPENSE	25,562	22,886	26,250	26,250	20,190	26,250	0
G7700	65254	WATER	1,795	2,599	1,800	1,800	3,400	1,800	0
TOTAL FLEET SERVICES			1,742,667	1,556,658	1,487,018	1,476,950	1,152,543	1,508,911	21,893

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	5	72,625	105	6	74,570	105	7	78,824	105	7	78,824
	MECHANIC II	T03	52M	4	60,237	52M	4	61,443	52M	4	61,443	52M	4	61,443
	MECHANIC II	T03	52M	4	60,237	52M	4	61,443	52M	4	61,443	52M	4	61,443
	MECHANIC II	T03	52M	4	60,237	52M	4	61,443	52M	4	61,443	52M	4	61,443
	PARTS/PROJECTS COORDINATOR	T03	52	4	58,115	52	4	59,280	52	4	59,280	52	4	59,280
	MECHANIC II	T03	52M	4	60,237	52M	4	61,443	52M	2	56,410	52M	2	56,410
	PARTS CLERK	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690
	MECHANIC I	T03	46	4	52,645	46	4	53,706	46	1	47,278	46	1	47,278
	TOTALS FOR THIS DIVISION				474,024			484,018			476,811			476,811
	HEADCOUNT				8			8			8			8
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Building Maintenance</u>	<u>Public Works</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G7800</u>	<u>BUILDING MAINTENANCE</u>							
G7800	60110 BUILDING M PERMANENT SERVICES	510,864.53	517,108	551,000	494,000	329,571	558,087	7,087
G7800	60141 BUILDING M OVERTIME	30,009.47	47,295	20,000	20,000	27,336	20,000	0
G7800	62311 BUILDING M OFFICE SUPPLIES	261.57	255	300	300	300	300	0
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	3,601.22	3,398	4,350	4,177	3,077	4,350	0
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	355.72	255	800	800	650	800	0
G7800	62990 BUILDING M HEATING FUEL	43,069.24	15,056	50,000	50,000	20,000	50,000	0
G7800	63138 BUILDING M CONTRACTUAL SERVICES	13,525.35	38,628	52,000	120,000	106,660	52,000	0
G7800	63275 BUILDING M RODENT AND PEST CONTRC	3,937.56	4,295	5,000	5,000	5,000	5,000	0
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	60,799.12	40,716	80,000	80,000	40,000	75,000	-5,000
G7800	65252 BUILDING M ELECTRICITY EXPENSE	469,471.00	451,984	472,500	472,500	403,000	472,500	0
G7800	65254 BUILDING M WATER	16,314.33	27,496	15,500	15,500	28,390	25,000	9,500
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	1,207.06	2,321	3,000	3,000	1,372	3,000	0
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	31,277.59	30,319	32,200	31,700	19,006	54,940	22,740
G7801	63489 TOWN HALL BUILDING MAINTENANCE	22,736.29	36,674	20,000	20,000	18,713	20,000	0
G7802	62347 PS COMPLEX BLDG MAINTENANCE SUPPL	22,495.99	23,117	23,000	23,000	21,667	23,000	0
G7802	63138 PS COMPLEX CONTRACTUAL SERVICES	188,979.83	176,202	175,000	82,000	76,178	151,000	-24,000
G7802	63236 PS COMPLEX OFFICE EQUIPMENT MAINT	10,391.97	6,681	17,000	17,000	13,300	17,000	0
G7805	63489 MC CARTIN BUILDING MAINTENANCE	8,238.77	12,676	15,000	14,000	6,806	15,000	0
G7807	63489 CC CENTER BUILDING MAINTENANCE	80,627.06	45,334	20,000	93,400	91,687	20,000	0
G7808	63489 SECOND NO BUILDING MAINTENANCE	2,962.61	12,449	5,200	5,200	2,950	5,200	0
G7809	63489 NORTH END BUILDING MAINTENANCE	209.09	298	2,000	2,000	890	2,000	0
G7812	63489 FIRE COMPA BUILDING MAINTENANCE	31,001.57	36,510	45,000	45,000	35,475	45,000	0
G7813	63489 LIBRARIES BUILDING MAINTENANCE	55,641.25	9,519	25,000	20,000	15,003	25,000	0
G7815	63489 GOLF BUILD BUILDING MAINTENANCE	43,088.57	14,015	2,000	3,500	3,000	2,000	0
TOTAL BUILDING MAINTENANCE		1,651,067	1,552,603	1,635,850	1,622,077	1,270,030	1,646,177	10,327

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	11	92,934	107	11	92,934	107	11	95,743	107	11	95,743
	SUPERINTENDENT OF PSC	T05	104	9	76,576	104	10	78,429	104	11	82,707	104	11	82,707
	HVAC REPAIR/MAINTENANCE	T01	9	5	59,678	9	5	60,872	9	5	60,872	9	5	60,872
	CARPENTER	T03	50	4	55,827	50	4	56,950	50	4	56,950	50	4	56,950
	CARPENTER	T03	50	4	55,827	50	4	56,950	50	4	56,950	50	4	56,950
	BUILDING MAINTAINER	T01	5	5	46,128	5	5	47,051	5	5	47,051	5	5	47,051
	PSC BUILDING MAINTAINER	T01	5	5	46,128	5	5	47,051	5	5	47,051	5	5	47,051
	CUSTODIAN I	T01	1	5	36,197	1	5	36,921	1	5	36,921	1	5	36,921
	CUSTODIAN I	T01	1	5	36,197	1	5	36,921	1	5	36,921	1	5	36,921
	CUSTODIAN I	T01	1	4	34,473	1	5	36,921	1	5	36,921	1	5	36,921
	TOTALS FOR THIS DIVISION				539,965			551,000			558,087			558,087
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G7900</u>		<u>METROPOLITAN DISTRICT</u>							
G7900	65400	TAXES MDC	4,337,550	4,628,550	4,897,950	4,897,950	4,897,950	5,208,100	310,150
G7900	65401	SEWER USE MDC	60,846	0	0	0	0	0	0
TOTAL METROPOLITAN DISTRICT			4,398,396	4,628,550	4,897,950	4,897,950	4,897,950	5,208,100	310,150

TOWN OF EAST HARTFORD BUDGET

<u>Maintenance</u>	<u>Public Works</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 pool houses, restroom buildings, picnic pavilions, playgrounds, tennis and basketball courts, rental buildings (VMC, Brewer House), over 30 ballfields, nature trails, and Hockanum 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 division clears snow and ice 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G8200		<u>PARK/REC MAINTENANCE</u>							
G8200	60110	PERMANENT SERVICES	1,005,111	952,728	1,080,485	1,059,985	581,272	1,098,037	17,552
G8200	60121	TEMPORARY SERVICES	6,553	14,923	25,000	25,000	10,735	10,000	-15,000
G8200	60141	OVERTIME	210,098	148,153	125,300	125,300	91,473	125,300	0
G8200	62213	DUES & SUBSCRIPTIONS	38	0	125	125	75	125	0
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	1,895	1,095	2,500	2,500	1,045	2,500	0
G8200	62236	ROAD MAINTENANCE MATERIALS	8,489	10,048	10,000	10,000	9,620	14,000	4,000
G8200	62239	LANDSCAPING MATERIALS	3,379	6,893	7,500	7,500	6,600	7,500	0
G8200	62311	OFFICE SUPPLIES	426	417	500	500	500	500	0
G8200	62313	PAPER (COPIER, DATA PROC)	0	0	25	25	25	25	0
G8200	62316	COPIER/PRINT SUPPLIES, INK, TONR	0	0	150	150	150	150	0
G8200	62320	UNIFORMS, CLOTHING, SHOES	11,532	11,927	12,550	12,550	11,867	12,650	100
G8200	62335	MEDICAL SUPPLIES	279	0	300	300	300	300	0
G8200	62340	CHEMICALS, OXYGEN, GASES	24,574	21,718	26,500	24,500	23,750	24,500	-2,000
G8200	62341	SWIMMING POOL SUPPLIES	49,764	41,529	42,100	42,100	41,600	42,100	0
G8200	62344	TOOLS AND IMPLEMENTS	4,145	4,152	4,500	4,500	4,400	4,500	0
G8200	62346	CLEANING SUPPLIES	2,500	2,268	2,500	2,500	2,200	2,500	0
G8200	62347	BLDG MAINTENANCE SUPPLIES	40,575	35,577	36,000	36,000	35,676	36,000	0
G8200	63138	CONTRACTUAL SERVICES	72,912	59,638	37,000	37,000	36,987	37,000	0
G8200	63231	GENERAL MAINTENANCE SERVICES	1,963	2,010	2,000	2,000	1,700	2,000	0
G8200	63242	RENTAL VEHICLES	330	540	3,000	1,000	700	1,000	-2,000
G8200	63363	CLEANING/LAUNDRY SERVICES	338	1,083	1,000	1,000	400	1,100	100
G8200	63371	SECURITY MONITORING	1,560	1,245	2,000	2,000	1,500	2,000	0
G8200	64504	CONSTRUCTION/RENOVATION	0	246,000	0	0	0	0	0
G8200	64508	PARK FACILITIES	30,000	0	0	0	0	0	0
G8200	64510	GROUND MAINT EQPT (MOWERS, ETC)	8,491	24,499	8,500	8,500	8,200	8,500	0
G8200	64601	COMMUNICATION EQPT (RADIOS, ETC)	0	0	500	500	450	500	0
G8200	64602	COMPUTERS, PRINTERS, PERIPHERALS	170	400	400	400	300	400	0
G8200	64810	PLAYGROUND EQUIPMENT	4,401	3,492	5,000	4,000	3,800	4,000	-1,000
G8200	65251	NATURAL GAS FOR HEATING	7,118	5,264	8,000	8,000	6,000	8,000	0
G8200	65252	ELECTRICITY EXPENSE	74,133	73,546	73,500	73,500	64,000	73,500	0
G8200	65254	WATER	78,473	87,190	75,000	75,000	97,000	80,000	5,000

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
	TOTAL	PARK/REC MAINTENANCE	1,649,245	1,756,334	1,591,935	1,566,435	1,042,326	1,598,687	6,752

DEPARTMENT			FY 2016 ADOPTED				FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	10	90,790	107	11	92,934	107	11	95,743	107	11	95,743	
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	5	72,625	105	6	74,570	105	7	78,824	105	7	78,824	
	PARKS & REC. FOREMAN	T05	104	4	67,313	104	5	69,166	104	6	73,165	104	6	73,165	
	MAINTENANCE MECHANIC	T03	50M	4	57,970	50M	4	59,134	50M	4	59,134	50M	4	59,134	
	MAINTENANCE MECHANIC	T03	50M	4	57,970	50M	4	59,134	50M	4	59,134	50M	4	59,134	
	LANDSCAPE GARDENER	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787	
	PARK MAINTAINER III	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787	
	PARK MAINTAINER III	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787	
	PARKS GARAGE ATTENDANT	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787	
	PARKS MAINTAINER II	T03	48	4	53,726	48	4	54,787	48	4	54,787	48	4	54,787	
	PARKS MAINTAINER II	T03	48	3	51,418	48	4	54,787	48	4	54,787	48	4	54,787	
	PARKS MAINTAINER II	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690	
	PARKS MAINTAINER II	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690	
	PARKS MAINTAINER II	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690	
	PARKS MAINTAINER II	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690	
	PARKS MAINTAINER II	T03	44	4	49,691	44	4	50,690	44	4	50,690	44	4	50,690	
	PARKS MAINTAINER II	T03	44	4	49,691	44	3	48,485	44	4	50,690	44	4	50,690	
	PARKS MAINTAINER II	T03	44	4	49,691	44	2	46,405	44	3	48,485	44	3	48,485	
	TOTALS FOR THIS DIVISION				1,064,244			1,080,485			1,098,037			1,098,037	
	HEADCOUNT				19			19			19			19	
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION														

TOWN OF EAST HARTFORD BUDGET

<u>Administration</u>	<u>Parks, Recreation, and Senior Services</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G8100		PARK/REC ADMINISTRATION							
G8100	60110	PERMANENT SERVICES	392,432	418,584	409,593	411,093	226,245	396,779	-12,814
G8100	60121	TEMPORARY SERVICES	20,612	13,178	13,752	13,752	13,154	13,752	0
G8100	60124	SEASONAL LABOR-HOURLY	72,287	89,322	76,500	76,500	42,821	76,500	0
G8100	60125	SEASONAL SUPERVISION	27,556	29,580	18,000	18,000	17,030	26,000	8,000
G8100	60141	OVERTIME	16,174	18,742	10,000	10,000	9,771	10,000	0
G8100	60153	REC LEADERS WINTER	56,690	65,474	61,000	61,000	18,846	61,000	0
G8100	60154	REC LEADERS SUMMER	87,205	117,996	115,500	111,500	46,307	115,500	0
G8100	60157	SWIM OUTDR POOL-WAGES	149,505	174,884	145,000	145,000	100,151	145,000	0
G8100	60158	POOLS-INDOOR-WAGES	53,895	57,920	49,000	49,000	20,507	49,000	0
G8100	62213	DUES & SUBSCRIPTIONS	120	35	994	994	345	994	0
G8100	62215	MILEAGE REIMBURSEMENT	743	554	500	500	500	500	0
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	1,420	2,025	1,200	1,200	950	1,200	0
G8100	62311	OFFICE SUPPLIES	2,204	2,469	1,800	1,800	2,600	1,800	0
G8100	62313	PAPER (COPIER,DATA PROC)	1,934	1,813	2,950	2,950	1,000	2,400	-550
G8100	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,238	1,290	2,350	2,350	1,900	2,350	0
G8100	62320	UNIFORMS,CLOTHING,SHOES	6,438	2,911	2,500	2,500	2,500	2,500	0
G8100	62335	MEDICAL SUPPLIES	760	142	1,500	1,500	1,500	1,500	0
G8100	62342	RECREATION SUPPLIES	2,310	3,495	1,500	1,500	2,300	1,500	0
G8100	62349	COMPUTER TAPES, DISKS,SOFTWR	0	0	300	300	0	300	0
G8100	63138	CONTRACTUAL SERVICES	81,306	111,966	114,500	114,500	152,903	114,500	0
G8100	63159	STAFF TRAINING	930	1,184	2,000	2,000	2,000	2,000	0
G8100	63221	PRINTING & REPRODUCTION	3,584	2,800	4,000	4,000	3,866	3,000	-1,000
G8100	63236	OFFICE EQUIPMENT MAINT	0	0	600	600	200	600	0
G8100	63368	AWARDS	602	682	600	600	600	600	0
G8100	63370	SPECIAL EVENTS	29,816	29,326	39,000	39,000	37,700	39,000	0
G8100	63400	RIVERFRONT RECAPTURE	30,000	30,000	30,000	30,000	30,000	30,000	0
G8100	64514	OTHER CAPITAL EQUIPMENT	2,257	2,554	2,314	2,314	2,314	2,314	0
G8100	64600	OFFICE FURNITURE	0	260	0	0	0	0	0
G8100	64601	COMMUNICATION EQPT(RADIOS,ETC)	100	0	100	100	0	100	0
G8100	64602	COMPUTERS,PRINTERS,PERIPHERALS	804	0	900	900	900	900	0
G8100	67300	GOLF COURSE SUBSIDY	144,518	130,000	160,000	160,000	195,954	200,000	40,000

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
TOTAL	PARK/REC ADMINISTRATION	1,187,438	1,309,188	1,267,953	1,265,453	934,863	1,301,589	33,636

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC. & SENIOR SERVICES	T07	11		88,999	11		90,334	11		92,137	11		92,137
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	11	85,383	108	11	85,383	108	1	67,666	108	1	67,666
	SUPERVISOR REC/AQUATICS	T01	10	5	63,794	10	5	65,070	10	5	65,070	10	5	65,070
	SUPERVISOR RECREATION	T01	10	3	57,863	10	4	61,970	10	5	65,070	10	5	65,070
	ADMIN AIDE	T01	7	5	52,371	7	5	53,418	7	5	53,418	7	5	53,418
	ADMIN AIDE	T01	7	5	52,371	7	5	53,418	7	5	53,418	7	5	53,418
	TOTALS FOR THIS DIVISION				400,781			409,593			396,779			396,779
	HEADCOUNT				6			6			6			6
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Other Facilities

Division

Parks, Recreation, and Senior Services

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G8300		<u>PARK OTHER FACILITIES</u>							
G8300	60124	SEASONAL LABOR-HOURLY	107,271	92,564	97,700	97,700	45,396	97,700	0
G8300	62346	CLEANING SUPPLIES	9,090	12,073	8,125	8,125	8,125	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	9,904	5,581	10,000	10,000	9,400	10,000	0
G8300	62990	HEATING FUEL	8,930	3,937	11,131	11,131	9,000	11,131	0
G8300	63138	CONTRACTUAL SERVICES	16,099	16,479	30,000	30,000	26,687	24,000	-6,000
G8300	63231	GENERAL MAINTENANCE SERVICES	106	0	800	800	0	800	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	338	896	1,800	1,800	1,300	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	3,368	1,588	3,500	7,500	3,083	3,500	0
G8300	65251	NATURAL GAS FOR HEATING	23,443	20,880	40,000	40,000	21,000	40,000	0
G8300	65252	ELECTRICITY EXPENSE	106,497	101,304	125,580	125,580	90,500	125,580	0
G8300	65254	WATER	12,317	12,908	10,000	10,000	13,000	10,000	0
TOTAL PARK OTHER FACILITIES			297,363	268,210	338,636	342,636	227,490	332,636	-6,000

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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9430	<u>SENIOR SERVICES</u>							
G9430	60110 PERMANENT SERVICES	179,942	184,424	188,112	188,112	112,144	188,112	0
G9430	60123 PART-TIME WAGES	60,741	60,094	67,626	67,626	32,235	68,432	806
G9430	60141 OVERTIME	421	0	0	0	0	0	0
G9430	62213 DUES & SUBSCRIPTIONS	245	245	320	320	245	320	0
G9430	62215 MILEAGE REIMBURSEMENT	1,523	1,660	1,800	1,800	1,800	1,800	0
G9430	62216 PROFESSIONAL DEVELOP/TRAVEL	0	250	500	500	0	500	0
G9430	62311 OFFICE SUPPLIES	1,558	1,119	1,500	1,500	1,460	1,500	0
G9430	62321 GASOLINE AND FUEL	5,396	3,931	8,640	8,640	952	3,000	-5,640
G9430	63138 CONTRACTUAL SERVICES	508,394	533,147	543,987	543,987	498,097	313,987	-230,000
G9430	63221 PRINTING & REPRODUCTION	233	227	1,421	1,421	382	1,421	0
G9430	63236 OFFICE EQUIPMENT MAINT	1,388	1,394	1,389	1,389	1,389	1,389	0
G9430	63361 SENIOR CITIZEN ACTIVITIES	25,073	26,451	32,000	32,000	31,817	32,000	0
TOTAL SENIOR SERVICES		784,915	812,941	847,295	847,295	680,521	612,461	-234,834

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T01	11	5	68,259	11	5	69,624	11	5	69,624	11	5	69,624
	PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	63,794	10	5	65,070	10	5	65,070	10	5	65,070
	CASEWORKER I	T01	7	5	52,371	7	5	53,418	7	5	53,418	7	5	53,418
	TOTALS FOR THIS DIVISION				184,424			188,112			188,112			188,112
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD 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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9100	HEALTH ADMINISTRATION							
G9100	60110 PERMANENT SERVICES	93,345	94,278	94,278	94,278	56,333	95,620	1,342
G9100	62213 DUES & SUBSCRIPTIONS	587	512	750	750	586	750	0
G9100	62216 PROFESSIONAL DEVELOP/TRAVEL	40	219	300	300	300	300	0
G9100	62311 OFFICE SUPPLIES	0	0	500	500	0	500	0
G9100	63236 OFFICE EQUIPMENT MAINT	500	0	500	500	0	500	0
G9100	63350 ICMH PROGRAM	9,000	9,000	9,000	9,000	0	3,000	-6,000
G9100	63353 NO CENTRAL REG MENTAL HLTH BD	500	3,588	1,500	1,500	1,500	1,500	0
G9100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	300	300	0	300	0
G9100	65212 TELEPHONE	1,216	1,500	1,600	1,600	1,600	650	-950
TOTAL HEALTH ADMINISTRATION		105,188	109,097	108,728	108,728	60,320	103,120	-5,608

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		93,345	12		94,278	12		95,620	12		95,620
	TOTALS FOR THIS DIVISION				93,345			94,278			95,620			95,620
	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
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9200	COMMUNITY HEALTH & NURSING							
G9200	60110 PERMANENT SERVICES	88,551	57,637	83,414	84,914	49,897	86,664	3,250
G9200	60123 PART-TIME WAGES	22,938	20,575	28,000	28,000	13,033	28,000	0
G9200	60141 OVERTIME	500	67	1,000	1,000	0	1,000	0
G9200	62213 DUES & SUBSCRIPTIONS	180	31	188	188	114	188	0
G9200	62215 MILEAGE REIMBURSEMENT	128	398	700	700	700	700	0
G9200	62216 PROFESSIONAL DEVELOP/TRAVEL	108	436	340	390	324	390	50
G9200	62311 OFFICE SUPPLIES	353	999	1,400	1,400	1,400	1,400	0
G9200	62343 EDUCATIONAL SUPPLIES	0	0	50	50	0	50	0
G9200	62344 TOOLS AND IMPLEMENTS	52	104	150	100	0	150	0
G9200	62366 FIRST AID SUPPLIES	4,495	3,435	11,000	9,000	4,881	5,000	-6,000
G9200	62367 MEDICAL/NURSING SUPPLIES	560	1,212	2,500	2,500	2,500	2,500	0
G9200	63136 CLINIC PHYSICIANS	4,999	4,166	5,000	5,000	5,000	5,000	0
G9200	63221 PRINTING & REPRODUCTION	0	168	450	450	0	450	0
G9200	63236 OFFICE EQUIPMENT MAINT	790	215	800	800	0	800	0
G9200	63345 LIBRARY MEDIA	60	289	300	300	60	300	0
G9200	64600 OFFICE FURNITURE	0	940	350	350	0	350	0
G9200	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	236	105	600	600	0	600	0
TOTAL	COMMUNITY HEALTH & NURSING	123,950	90,775	136,242	135,742	77,909	133,542	-2,700

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	85,383	108	10	83,414	108	11	86,664	108	11	86,664
	TOTALS FOR THIS DIVISION				85,383			83,414			86,664			86,664
	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9300		ENVIRONMENTAL CONTROL							
G9300	60110	PERMANENT SERVICES	205,211	212,051	216,751	218,251	129,910	214,955	-1,796
G9300	60121	TEMPORARY SERVICES	222	0	0	0	0	0	0
G9300	60141	OVERTIME	264	1,393	750	2,750	1,326	750	0
G9300	62213	DUES & SUBSCRIPTIONS	160	365	460	460	455	460	0
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	675	80	640	640	420	640	0
G9300	62315	OFFICE EXPENSE	0	286	300	300	300	300	0
G9300	62344	TOOLS AND IMPLEMENTS	888	434	830	830	800	830	0
G9300	62349	COMPUTER TAPES, DISKS,SOFTWR	0	151	300	300	300	300	0
G9300	63138	CONTRACTUAL SERVICES	61,216	68,578	36,000	36,000	36,000	36,000	0
G9300	63221	PRINTING & REPRODUCTION	0	291	140	190	190	140	0
G9300	63345	LIBRARY MEDIA	0	0	50	0	0	50	0
TOTAL ENVIRONMENTAL CONTROL			268,636	283,629	256,221	259,721	169,702	254,425	-1,796

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	6	75,533	108	7	77,503	108	8	81,876	108	8	81,876
	PUBLIC HEALTH SANITARIAN	T01	11	5	68,259	11	5	69,624	11	5	69,624	11	5	69,624
	PUBLIC HEALTH SANITARIAN - PT	T01	11	5	68,259	11	5	69,624	11	5	34,813	11	5	34,813
	PUBLIC HEALTH SANITARIAN - PT	T01			0			0	11	1	28,642	11	1	28,642
	TOTALS FOR THIS DIVISION				212,051			216,751			214,955			214,955
	HEADCOUNT				4			4			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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9400		<u>SOCIAL SERVICES</u>							
G9400	60110	PERMANENT SERVICES	223,156	261,250	273,956	275,456	165,087	289,290	15,334
G9400	60123	PART-TIME WAGES	9,860	754	1,050	1,050	733	1,050	0
G9400	60141	OVERTIME	1,615	1,396	1,200	1,200	417	1,200	0
G9400	62213	DUES & SUBSCRIPTIONS	680	1,021	1,150	1,150	695	1,150	0
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,091	1,622	2,350	2,350	1,897	2,350	0
G9400	62311	OFFICE SUPPLIES	967	1,632	1,935	1,935	1,247	1,935	0
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	858	1,000	760	760	750	1,305	545
G9400	63221	PRINTING & REPRODUCTION	152	250	975	975	200	975	0
G9400	63236	OFFICE EQUIPMENT MAINT	41	990	885	885	495	885	0
G9400	63402	EMERGENCY RELIEF	380	-167	2,000	2,000	3,835	2,000	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	1,040	1,087	1,780	1,780	765	900	-880
TOTAL SOCIAL SERVICES			239,840	270,836	288,041	289,541	176,122	303,040	14,999

DEPARTMENT			FY 2016 ADOPTED			FY 2017 ADOPTED			FY 2018 REQUESTED			FY 2018 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	11	85,383	108	11	85,383	108	12	91,286	108	12	91,286
	CASEWORKER II	T01	9	3	54,127	9	4	57,972	9	5	60,872	9	5	60,872
	CASEWORKER I	T01	7	3	47,499	7	4	50,872	7	5	53,418	7	5	53,418
	ADMINISTRATIVE CLERK II	T01	4	2	37,449	4	3	40,108	4	4	42,114	4	4	42,114
	FOOD BANK COORDINATOR	T01	3	3	36,992	3	4	39,621	3	5	41,600	3	5	41,600
	TOTALS FOR THIS DIVISION				261,450			273,956			289,290			289,290
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD, CONNECTICUT

DEBT, CONTINGENCY, CAPITAL IMPROVEMENTS
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***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-2018	\$ CHANGE
<u>G9510</u>		<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411	INTEREST ON DEBT	1,266,739	1,212,844	1,366,896	1,366,896	1,057,607	1,436,797	69,901
G9510	66416	BOND PRINCIPAL PAYMENT	6,519,000	6,000,000	6,006,000	6,006,000	6,006,000	6,130,000	124,000
G9510	66500	SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
TOTAL GENERAL GOVERNMENT DEBT			7,785,739	7,212,844	7,372,896	7,372,896	7,063,607	7,566,797	193,901
<u>G9520</u>		<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411	INTEREST ON DEBT	26,815	23,183	23,183	23,183	19,350	16,830	-6,353
G9520	66416	BOND PRINCIPAL PAYMENT	151,000	155,000	149,000	149,000	149,000	140,000	-9,000
TOTAL BOARD OF EDUCATION DEBT			177,815	178,183	172,183	172,183	168,350	156,830	-15,353
TOTAL			7,963,554	7,391,026	7,545,079	7,545,079	7,231,957	7,723,627	178,548

TOWN OF EAST HARTFORD BUDGET

<u>Contingency Fund</u>	<u>Finance</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9600</u>	<u>CONTINGENCY</u>								
G9600	60110	PERMANENT SERVICES	375,000	226,978	0	0	0	0	0
G9600	60201	RESERVE-CONTRACT NEGOTIATIONS	0	0	945,180	656,784	0	1,305,094	359,914
G9600	63491	TAX REFUNDS	0	0	0	0	0	0	0
G9600	63492	RESERVE FOR CONTINGENCY	0	0	50,000	50,000	0	50,000	0
TOTAL CONTINGENCY			375,000	226,978	995,180	706,784	0	1,355,094	359,914

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9700</u>		<u>CAPITAL IMPROVEMENT</u>							
G9700	63244	LEASE/PURCH PYMT-VEHICLES	1,227,207	1,274,590	1,378,992	1,378,992	1,252,462	1,718,834	339,842
G9700	63258	DEBT SERV ENERGY PERFORMANCE	246,673	516,753	545,246	545,246	545,246	543,884	-1,362
	TOTAL	CAPITAL IMPROVEMENT	1,473,880	1,791,343	1,924,238	1,924,238	1,797,708	2,262,718	338,480

TOWN OF EAST HARTFORD, CONNECTICUT

BOARDS & COMMISSIONS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9811</u>	<u>BEAUTIFICATION COMMITTEE</u>								
G9811	60120	COMMISSION CLERK WAGES	675	825	825	825	375	825	0
G9811	62311	OFFICE SUPPLIES	135	279	200	200	0	200	0
G9811	63222	TREES/PLANT/LANDSCAPE	5,602	5,549	5,550	5,550	0	5,550	0
G9811	63370	SPECIAL EVENTS	1,565	1,588	2,000	2,000	1,261	2,000	0
TOTAL BEAUTIFICATION COMMITTEE			7,977	8,241	8,575	8,575	1,636	8,575	0

TOWN OF EAST HARTFORD BUDGET

Patriotic Commission

Division

Boards & Commissions

Department

The fifteen (15) members 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9812</u>		<u>PATRIOTIC COMMISSION</u>							
G9812	60120	COMMISSION CLERK WAGES	1,450	1,445	1,450	1,450	340	1,450	0
G9812	62311	OFFICE SUPPLIES	302	133	325	325	0	325	0
G9812	63368	AWARDS	40	60	100	100	0	100	0
G9812	63370	SPECIAL EVENTS	3,401	1,215	5,650	5,650	0	5,650	0
G9812	63495	PATRIOTIC ACTIVITIES	5,228	5,915	6,142	6,142	231	6,142	0
TOTAL PATRIOTIC COMMISSION			10,421	8,769	13,667	13,667	571	13,667	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9813		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	640	400	960	960	320	960	0
G9813	62311	OFFICE SUPPLIES	0	117	300	300	61	300	0
G9813	63999	OTHER	25	0	240	240	0	240	0
TOTAL VETERAN'S COMMISSION			665	517	1,500	1,500	381	1,500	0

TOWN OF EAST HARTFORD BUDGET

<u>Board of Assessment Appeals</u>	<u>Boards & Commissions</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9815</u>		<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120	COMMISSION CLERK WAGES	1,373	1,286	4,000	4,000	792	4,000	0
G9815	60122	OTHER SERVICES	1,875	1,950	1,950	1,950	1,275	1,950	0
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	0	50	0	0	50	0	0
G9815	63214	ADVERTISING	288	345	500	500	357	500	0
G9815	63221	PRINTING & REPRODUCTION	65	0	360	360	0	360	0
TOTAL BOARD OF ASSESSMENT APPEALS			3,601	3,631	6,810	6,810	2,473	6,810	0

TOWN OF EAST HARTFORD BUDGET

<u>Personnel Appeals Board</u>	<u>Boards & Commissions</u>
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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9816</u>		<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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9817</u>		<u>HISTORIC DISTRICT COMM</u>							
G9817	60120	COMMISSION CLERK WAGES	75	525	675	675	0	675	0
G9817	62213	DUES & SUBSCRIPTIONS	75	75	85	85	75	85	0
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	46	0	60	60	0	60	0
G9817	62311	OFFICE SUPPLIES	0	0	85	85	0	85	0
G9817	63214	ADVERTISING	0	261	120	120	0	120	0
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HISTORIC DISTRICT COMM			196	861	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ 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	183	400	400	400	0	400	0
G9824	62311	OFFICE SUPPLIES	0	200	0	0	0	0	0
TOTAL LIBRARY COMMISSION			183	600	600	600	0	600	0

TOWN OF EAST HARTFORD BUDGET

<u>Public Building Commission</u>	<u>Boards & Commissions</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9835</u>		<u>PUBLIC BUILDING COMM</u>							
G9835	60120	COMMISSION CLERK WAGES	262	0	500	500	0	500	0
	TOTAL	PUBLIC BUILDING COMM	262	0	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	900	1,200	1,500	1,500	875	1,500	0
G9837	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G9837	63130	PHYSICIAN MEDICAL SERVICES	1,238	1,000	2,400	2,400	0	2,400	0
TOTAL RETIREMENT BOARD			2,138	2,200	3,900	3,900	875	3,900	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9841</u>	<u>ECONOMIC DEVELOPMENT</u>								
G9841	60120	COMMISSION CLERK WAGES	200	0	0	0	0	0	0
G9841	62213	DUES & SUBSCRIPTIONS	21,103	20,510	22,325	22,325	5,200	12,725	-9,600
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311	OFFICE SUPPLIES	33	43	120	120	0	120	0
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63138	CONTRACTUAL SERVICES	0	10,000	5,000	5,000	0	5,000	0
G9841	63214	ADVERTISING	5,040	0	6,000	6,000	0	6,000	0
G9841	63221	PRINTING & REPRODUCTION	0	0	1,000	1,000	0	1,000	0
TOTAL ECONOMIC DEVELOPMENT			26,377	30,553	34,845	34,845	5,200	25,245	-9,600

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9842</u>	<u>PLANNING AND ZONING</u>								
G9842	60120	COMMISSION CLERK WAGES	2,553	1,800	2,400	2,400	750	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	498	475	1,310	1,310	1,333	1,490	180
G9842	62311	OFFICE SUPPLIES	254	377	400	400	31	400	0
G9842	63129	CONSULTANT	0	0	0	0	0	0	0
G9842	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9842	63214	ADVERTISING	5,204	3,961	5,000	5,000	4,000	5,000	0
G9842	63221	PRINTING & REPRODUCTION	1,257	467	1,000	1,000	0	1,000	0
G9842	63230	LEGAL	470	0	500	500	0	500	0
G9842	63316	WORKSHOP	0	0	500	500	0	500	0
TOTAL PLANNING AND ZONING			10,235	7,081	11,110	11,110	6,114	11,290	180

TOWN OF EAST HARTFORD BUDGET

<u>Inland/Wetlands Commission</u>	<u>Boards & Commissions</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9843</u>		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	1,320	1,080	1,200	1,200	600	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	1,060	1,060	1,100	1,100	1,060	1,100	0
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	75	0	420	420	50	420	0
G9843	62311	OFFICE SUPPLIES	0	0	100	100	0	100	0
G9843	63129	CONSULTANT	0	0	900	900	0	900	0
G9843	63214	ADVERTISING	2,000	1,781	3,000	3,000	2,000	3,000	0
G9843	63221	PRINTING & REPRODUCTION	179	180	180	180	0	180	0
TOTAL INLAND/WETLANDS COMM			4,634	4,101	6,900	6,900	3,710	6,900	0

TOWN OF EAST HARTFORD BUDGET

<u>Redevelopment Agency</u>	<u>Boards & Commissions</u>
Division	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9844</u>		<u>REDEVELOPMENT AGENCY</u>							
G9844	60120	COMMISSION CLERK WAGES	780	0	0	0	0	0	0
G9844	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	63138	CONTRACTUAL SERVICES	0	10,000	0	0	0	5,000	5,000
TOTAL REDEVELOPMENT AGENCY			780	10,000	0	0	0	5,000	5,000

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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9849</u>		<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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ 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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9862</u>		<u>ZONING BOARD OF APPEALS</u>							
G9862	60120	COMMISSION CLERK WAGES	900	800	1,200	1,200	400	1,200	0
G9862	62213	DUES & SUBSCRIPTIONS	50	0	193	193	0	193	0
G9862	62219	EDUCATION & TRAINING	165	0	42	42	0	42	0
G9862	62311	OFFICE SUPPLIES	28	25	250	250	0	250	0
G9862	63129	CONSULTANT	0	0	200	200	0	200	0
G9862	63214	ADVERTISING	2,526	2,242	3,000	3,000	3,000	3,000	0
TOTAL ZONING BOARD OF APPEALS			3,669	3,067	4,885	4,885	3,400	4,885	0

TOWN OF EAST HARTFORD BUDGET

Fine Arts Commission

Division

Boards & Commissions

Department

The East Hartford Fine Arts Commission, a fifteen-member commission, promotes and stimulates interest among the citizens and youth of East Hartford in the fine arts and performing arts.

The commission is supportive of the East Hartford Art League, the East Hartford Summer Youth Festival, and has presented a foreign film series for over 10 years. Further, the commission sponsors mini-grants for the East Hartford Public Schools Fine and Performing Arts Department.

The Fine Arts Commission sponsors and endorses programs for our diverse East Hartford community including concerts, dances, art exhibits, and bus trips.

The Fine Arts Commission has purchased a work of art from a local artist as a gift to the town each year for over 50 years, and has a collection of Henry Hammond Ahl paintings many of which have been restored and framed.

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9884</u>	<u>FINE ARTS</u>								
G9884	60120	COMMISSION CLERK WAGES	720	880	880	880	480	880	0
G9884	62213	DUES & SUBSCRIPTIONS	0	250	200	200	0	200	0
G9884	63214	ADVERTISING	450	200	1,000	1,000	0	1,000	0
G9884	63370	SPECIAL EVENTS	17,542	19,040	17,463	17,463	4,563	17,463	0
G9884	63488	EXPENSES OF FINE ARTS	70	132	500	500	0	500	0
TOTAL FINE ARTS			18,782	20,502	20,043	20,043	5,043	20,043	0

TOWN OF EAST HARTFORD BUDGET

<u>Hockanum River Commission</u>	<u>Boards & Commissions</u>
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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
G9885		HOCKANUM RIVER COMMISSION							
G9885	60120	COMMISSION CLERK WAGES	80	0	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	417	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			80	417	600	600	0	600	0

TOWN OF EAST HARTFORD BUDGET

<u>Commission on Aging</u>	<u>Boards & Commissions</u>
Division	Department

The Commission for Services to the Elderly is composed of seven members appointed by the Mayor that meet once a month at the South End Senior Center to administer to the needs and concerns of the senior population of the Town of East Hartford. The Commission works closely with the Town Senior Service Staff to develop and fund new programs for the needs of the Town's Senior Citizens.

The Commission offers various programs throughout the year in cooperation with a number of volunteer groups: example- Free Income Tax counseling and preparation for submission to the IRS which is available from February until April 15th in cooperation with AARP.

The commission also helps sponsor activities and programs for socialization for seniors.
Mayor's Breakfast, Annual Senior Picnic

TOWN OF EAST HARTFORD
GENERAL FUND
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9894</u>		<u>ELDERLY SERVICES</u>							
G9894	62311	OFFICE SUPPLIES	96	384	600	600	0	600	0
G9894	63437	ELDERLY SERVICES	5,523	4,943	5,020	5,020	2,331	5,020	0
TOTAL ELDERLY SERVICES			5,619	5,326	5,620	5,620	2,331	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9895</u>		<u>COMM SERV PERSONS DISABILITIES</u>							
G9895	60120	COMMISSION CLERK WAGES	0	240	1,000	1,000	0	1,000	0
G9895	62311	OFFICE SUPPLIES	178	0	2,100	2,100	0	2,100	0
	TOTAL	COMM SERV PERSONS DISABILITIES	178	240	3,100	3,100	0	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
2017-2018 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
<u>G9990</u>		<u>BOARD OF EDUCATION</u>							
G9990	69999	BOARD OF EDUCATION	87,266,228	88,266,043	89,266,419	89,266,419	46,358,404	90,436,419	1,170,000
	TOTAL	BOARD OF EDUCATION	87,266,228	88,266,043	89,266,419	89,266,419	46,358,404	90,436,419	1,170,000

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

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
2017-2018 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
S7500	AEROBICS PROGRAM	10,871	11,300	4,200	4,200	5,045	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM	0	0	1,426	1,426	0	1,426	0
S7505	ROAD RACES/CROSS COUNTRY	8,181	6,959	7,500	7,500	6,303	7,500	0
S7507	SOCCER CAMP PROGRAM	0	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	5,456	3,559	3,200	3,200	1,192	3,200	0
S7512	SPECIAL EDUCATION CAMP	32,040	22,820	16,000	16,000	19,358	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	4,722	2,329	12,000	12,000	0	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	1,583	2,830	0	0	785	0	0
S7525	DANCE LESSONS	0	0	1,540	1,540	0	1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	10,417	19,893	3,500	3,500	5,205	3,500	0
S7530	EARLY MORNING SWIM PROGRAM	1,000	0	1,500	1,500	0	1,500	0
S7533	SWIM LESSONS PROGRAM	46,066	52,210	26,000	26,000	48,543	26,000	0
S7535	FALL FESTIVAL PROGRAM	0	0	3,500	3,500	0	3,500	0
S7537	FUN DAYS PROGRAM	106,646	101,213	106,530	106,530	116,559	106,530	0
S7540	GOLF LESSONS PROGRAM	0	0	600	600	0	600	0
S7543	SWIM TEAM PROGRAM	129	0	4,925	4,925	0	4,925	0
S7545	KARATE PROGRAM	0	0	3,000	3,000	0	3,000	0
S7547	TEEN ACTIVITIES	15,648	5,260	18,000	18,000	276	18,000	0
S7550	LINE DANCE PROGRAM	4,500	5,750	2,888	2,888	1,800	2,888	0
S7553	SEASONAL PROGRAMS	0	0	1,600	1,600	0	1,600	0
S7555	MISCELLANEOUS TRIP	44,998	57,219	63,600	63,600	37,867	63,600	0

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2017-2018 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ CHANGE
S7560	GYMNASTICS	0	0	5,285	5,285	0	5,285	0
S7563	TEEN DYNAMICS CAMPS	25,114	10,345	20,000	20,000	12,137	20,000	0
S7565	DOG OBEDIENCE	0	0	400	400	0	400	0
S7567	TENNIS CAMP PROGRAM	0	155	2,500	2,500	0	2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES	0	0	1,000	1,000	0	1,000	0
S7573	TRACK EVENTS PROGRAM	0	14	1,000	1,000	0	1,000	0
S7575	KINDER CAMP	40,674	30,515	18,000	18,000	45,386	18,000	0
S7577	CPR/FIRST AID TRAINING	2,983	246	8,000	8,000	1,106	8,000	0
S7580	PRINTING	2,000	5,995	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	1,750	3,663	3,500	3,500	0	3,500	0
S7587	LAKE COMPOUNCE TICKETS	1,375	2,800	2,000	2,000	57	2,000	0
S7589	YOUTH BASKETBALL FEE	25,971	24,839	18,000	18,000	15,487	18,000	0
S7590	SPORTS CAMPS PROGRAM	0	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	3,480	29,203	1,500	1,500	20,350	1,500	0
S7598	RAY MCKENNA CLASSIC	0	1,500	3,730	3,730	0	3,730	0
S7599	COMM CULTURE CTR PROGRAM	2,538	2,122	10,000	10,000	6,159	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		398,142	402,739	391,628	391,628	345,615	391,628	0

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2017-2018 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/14 - 6/30/15	ACTUAL 7/1/15 - 6/30/16	ORIGINAL BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUAL 7/1/16 - 2/10/17	MAYOR RECOM 2017-18	\$ 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, 2017-JUNE 30, 2018***

**Town of East Hartford
Summary of Debt Service
For the Fiscal Year 2016-17**

Fiscal year ending June 30,	EXISTING DEBT		Total Existing Debt Service	Increase (Decrease)
	Principal	Interest		
2018	6,270,000	1,453,626	7,723,626	
2019	6,985,000	1,228,764	8,213,764	490,138
2020	7,045,000	988,814	8,033,814	(179,950)
2021	6,025,000	746,964	6,771,964	(1,261,850)
2022	6,035,000	545,814	6,580,814	(191,150)
2023	4,660,000	378,864	5,038,864	(1,541,950)
2024	4,095,000	248,934	4,343,934	(694,930)
2025	1,990,000	156,388	2,146,388	(2,197,546)
2026	1,985,000	111,369	2,096,369	(50,019)
2027	1,980,000	51,013	2,031,013	(65,356)
2028	325,000	8,938	333,938	(1,697,075)
2029	0	0	0	(333,938)
2030	0	0	0	-
Totals	\$47,395,000	\$5,919,485	\$53,314,485	

<u>Authorized but Unissued Debt</u>	Amount	Expected Bonding Date
2011 Flood Control System Improvements	\$ 3,000,000	\$3M Summer 2018
2012 East Hartford Middle School Window Wall	1,600,000	\$1.6M Summer 2018
2014 Road Improvements	5,004,000	\$5M Summer 2018
2016 Road Improvements/Flood Control System Imp.	15,000,000	\$5M Summer 2018
2016 Senior Center/Multipurpose Facility	5,000,000	\$5M Summer 2018
2016 Silver Lane Corridor Improvements	3,000,000	\$3M Summer 2020
Total Authorized but Unissued Debt	\$ 32,604,000	

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN AND NARRATIVES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2017-JUNE 30, 2018***

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, 2018**

Description	Master Lease #	Base Lease	Int. Rate	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL DUE
FY 18 - Rolling Stock/Other CIP items	TD - Estimate	1,000,000	2.00%	-	262,000	262,000	262,000	262,000	-	-	-	-	-	1,048,000
FY 17 - Fire Equipment, Dispatch, PW	Banc of America	4,625,000	2.03%	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	5,208,750
FY 17 - Rolling Stock/Other CIP items	TD - 40128868	852,750	1.55%	222,432	222,432	222,432	222,432	-	-	-	-	-	-	889,728
FY 16 - Rolling Stock/Other CIP items	TD - 40120718	767,000	1.78%	200,955	200,955	200,955	-	-	-	-	-	-	-	602,865
FY 16 - Library HVAC, furniture, & computers	TD - 40118510	1,500,000	2.29%	235,995	235,995	235,995	235,995	235,995	235,995	-	-	-	-	1,415,970
FY 15 - Rolling Stock/Other CIP items	TD - 40110646	765,000	1.59%	199,449	199,449	-	-	-	-	-	-	-	-	398,898
FY 14 - Rolling Stock/Other CIP items	TD - 40101589	750,000	1.37%	193,966	-	-	-	-	-	-	-	-	-	193,966
FY 11 - Rolling Stock/Other CIP items	CB - 1000134147	901,000	3.10%	145,162	-	-	-	-	-	-	-	-	-	145,162
Total Capital Lease Payments		<u>11,160,750</u>		<u>1,718,834</u>	<u>1,641,706</u>	<u>1,442,257</u>	<u>1,241,302</u>	<u>1,018,870</u>	<u>756,870</u>	<u>520,875</u>	<u>520,875</u>	<u>520,875</u>	<u>520,875</u>	<u>9,903,339</u>
Energy Performance Lease Payments														
EPC I Net (50% to BOE)	TD - 40098115	3,482,094	1.65%	231,027	231,027	231,027	231,027	-	-	-	-	-	-	924,108
EPC II Net (less QECB subsidy)	Banc of America	6,000,000	6.08%	56,945	57,136	57,286	57,393	57,456	57,471	57,437	57,350	57,207	-	515,681
EPC II Non-QECB	Bank of America	1,400,000	4.16%	11,506	11,874	12,223	12,582	12,952	13,333	13,725	14,129	14,516	-	116,840
EPC III - Streetlights	Bank of America	2,040,868	1.12%	244,406	242,462	240,459	238,395	215,045	-	-	-	-	-	1,180,767
		<u>12,922,962</u>		<u>543,884</u>	<u>542,499</u>	<u>540,995</u>	<u>539,397</u>	<u>285,453</u>	<u>70,804</u>	<u>71,162</u>	<u>71,479</u>	<u>71,723</u>	<u>-</u>	<u>2,737,396</u>

Other Leases NOT General Fund

FY 15 - Golf carts and equipment	TD - Golf Course	700,000	1.69%	145,954	145,954	-	-	-	-	-	-	-	-	291,908
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TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2017-18 THROUGH 2021-22

REF. #	Project Description	Funding Source	Recommended	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
	TOWN HALL								
2018-101	Town - furniture replacement	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2018-102	Senior bus (20% local match)		-	-	25,000	-	-	-	25,000
2018-103	Town/PSC PBX replacement		-	-	-	225,000	-	-	225,000
	TOWN HALL TOTAL		25,000	25,000	50,000	250,000	25,000	25,000	375,000

DEPARTMENT: **Town Hall**

Ref. # 2018-101	Project Description: <u>Town - furniture replacement</u>
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We are recommending this request in the amount of \$25,000 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.

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 2017-18 THROUGH 2021-22

REF. #	Project Description	Funding Source	Recommended	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
	PUBLIC WORKS								
2018-201	Ecology Drive Fuel Storage Tank Replacement	LoCIP	225,000	250,000	-	-	-	-	250,000
2018-202	EHCCC HVAC	Lease	110,000	110,000	90,000	-	-	-	200,000
2018-203	Compact cars	Lease	40,000	40,000	-	-	-	-	40,000
2018-204	Utility Vehicle	Lease	38,000	38,000	-	-	38,000	-	76,000
2018-205	EHCCC Front Step replacement	Lease	30,000	30,000	-	-	-	-	30,000
2018-206	Police Booking Dehumidification	Lease	25,000	25,000	-	-	-	-	25,000
2018-207	PSC Carpet Replacement CIB Wing	Lease	20,000	20,000	-	-	-	-	20,000
2018-208	Bus Shelter Replacement	Lease	18,000	18,000	-	18,000	-	-	36,000
2018-209	Zero-turn Mower	Lease	17,000	17,000	17,000	-	-	-	34,000
2018-210	Wide Format Printer/Copier/Scanner	Lease	14,000	14,000	-	-	-	-	14,000
2018-211	Enclosed trailer	Lease	12,000	12,000	-	-	-	-	12,000
2018-212	Cemetery Lowering Device	Lease	7,500	7,500	-	-	-	-	7,500
2018-213	Waste Payloader Bucket	Lease	7,200	7,200	-	-	-	-	7,200
2018-214	Landfill PCB remediation		-	6,000,000	-	-	-	-	6,000,000
2018-215	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2018-216	Landfill monitoring wells		-	1,208,000	-	-	-	-	1,208,000
2018-217	Flood Control System modifications/reconstruction		-	900,000	6,375,000	4,104,000	5,086,000	3,985,000	20,450,000
2018-218	Vehicle wash facility		-	850,000	-	-	-	-	850,000
2018-219	Emergency generators - EHHS and EHMS, one trailer mounted		-	550,000	-	-	-	-	550,000
2018-220	McAuliffe Park pedestrian railroad crossing		-	520,000	-	-	-	-	520,000
2018-221	Corrugated metal pipe lining rehab		-	334,000	-	-	-	-	334,000
2018-222	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2018-223	Firehouse #6 parking lot		-	300,000	-	-	-	-	300,000
2018-224	Automated waste removal truck		-	285,000	285,000	285,000	-	-	855,000
2018-225	Front-end loader		-	275,000	-	-	280,000	-	555,000
2018-226	Rear loading waste truck		-	245,000	-	245,000	-	-	490,000
2018-227	Dump trucks - 6 wheel		-	230,000	-	230,000	-	250,000	710,000
2018-228	MS4 General Permit Engineering Requirements		-	225,000	210,000	210,000	80,000	80,000	805,000
2018-229	Burnham Brook drainage study		-	225,000	-	-	-	-	225,000
2018-230	Silver Lane Cemetery channel stabilization		-	185,000	1,100,000	-	-	-	1,285,000
2018-231	Gorman Park dam rehabilitation - design		-	177,000	-	-	-	-	177,000
2018-232	Town Hall Façade Improvements		-	175,000	-	-	-	-	175,000
2018-233	McAuliffe Park culvert replacement- design and construction		-	165,000	585,000	-	-	-	750,000
2018-234	Pewterpot Brook at Forbes Street culvert - design & construction		-	135,000	820,000	-	-	-	955,000
2018-235	Landfill PCB study		-	115,000	-	-	-	-	115,000
2018-236	Outfall repair and stabilization		-	100,000	100,000	100,000	100,000	100,000	500,000
2018-237	Generator - McCartin School		-	100,000	-	-	-	-	100,000
2018-238	Various bridges - channel maintenance		-	86,000	-	-	-	-	86,000
2018-239	Utility trucks Dump Body		-	80,000	80,000	80,000	80,000	80,000	400,000
2018-240	Public Safety Complex duct cleaning		-	75,000	-	-	-	75,000	150,000
2018-241	Town Hall elevator piston replacement		-	75,000	-	-	-	-	75,000
2018-242	Pick-up trucks		-	45,000	45,000	45,000	47,000	49,000	231,000
2018-243	Public Works Yard retaining wall replacement- design & construction		-	40,000	110,000	-	-	-	150,000
2018-244	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2018-245	Automated Leaf Vacuum		-	40,000	-	40,000	-	40,000	120,000
2018-246	Pothole patching hot-box		-	40,000	-	-	-	-	40,000
2018-247	Town Hall Interior Doors		-	35,000	35,000	30,000	-	-	100,000
2018-248	Main Street over Pewterpot Brook - bridge repairs		-	35,000	-	-	-	-	35,000
2018-249	Transfer Station compactor		-	35,000	-	-	-	-	35,000
2018-250	Main at Maple Traffic Signal Design and Construction		-	34,000	440,000	-	-	-	474,000
2018-251	Replace retaining walls		-	33,000	72,000	-	-	-	105,000
2018-252	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2018-253	2nd North School Cupola repairs		-	30,000	-	-	-	-	30,000
2018-254	Clam bucket		-	27,000	-	-	-	-	27,000
2018-255	Survey van		-	26,000	-	-	-	-	26,000
2018-256	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000
2018-257	PSC sidewalk and curb replacement		-	25,000	25,000	-	-	-	50,000
2018-258	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2017-18 THROUGH 2021-22

REF. #	Project Description	Funding Source	Recommended	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
2018-259	Bridge and culvert inspection program		-	25,000	-	-	-	-	25,000
2018-260	Public Safety Complex gas pump canopy		-	25,000	-	-	-	-	25,000
2018-261	Firehouse # 6 generator replacement		-	20,000	-	-	-	-	20,000
2018-262	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2018-263	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2018-264	Off road culvert inspection program		-	20,000	-	-	-	-	20,000
2018-265	Streetlight Pole Replacements		-	18,000	18,000	18,000	18,000	18,000	90,000
2018-266	Traffic sign machine		-	18,000	-	-	-	-	18,000
2018-267	Fire Station # 2 exterior painting		-	15,000	-	-	-	-	15,000
2018-268	Overseas storage containers		-	15,000	-	-	-	-	15,000
2018-269	Emergency light tower		-	7,000	-	-	-	-	7,000
2018-270	GPS Units - 15		-	6,000	-	-	-	-	6,000
2018-271	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2018-272	Road improvement program		-	-	15,000,000	-	15,000,000	-	30,000,000
2018-273	Gorman Park dam rehabilitation - construction		-	-	365,000	-	-	-	365,000
2018-274	Dump trucks - 10 wheel		-	-	240,000	-	240,000	-	480,000
2018-275	Silver Lane cemetery building- design & construction		-	-	137,000	859,000	-	-	996,000
2018-276	Tractor with over fence mower		-	-	100,000	-	-	-	100,000
2018-277	Facilities Maintainer truck - HVAC		-	-	50,000	-	-	-	50,000
2018-278	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2018-279	High Street over Pewterpot Brook - culvert cleaning		-	-	35,000	-	-	-	35,000
2018-280	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2018-281	10 - yard containers - front loader - 6		-	-	7,500	-	7,500	-	15,000
2018-282	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2018-283	Backhoe		-	-	-	150,000	-	-	150,000
2018-284	Mason Truck		-	-	-	120,000	-	-	120,000
2018-285	Skid steer loader		-	-	-	30,000	-	-	30,000
2018-286	30 - yard roll off containers - 6		-	-	-	16,500	-	-	16,500
2018-287	Carpentry Cold Storage Electricity		-	-	-	5,000	-	-	5,000
2018-288	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2018-289	Ecology Drive security cameras		-	-	-	-	25,000	-	25,000
2018-290	Stump grinder		-	-	-	-	10,000	-	10,000
2018-291	Town Hall alarm system		-	-	-	-	7,500	-	7,500
2018-292	Street sweeper		-	-	-	-	-	300,000	300,000
	PUBLIC WORKS TOTAL		563,700	18,282,700	26,776,500	37,385,500	21,534,000	5,342,000	109,320,700

DEPARTMENT: **Public Works**

Ref. # 2018-201	Project Description: <u>Ecology Drive Fuel Storage Tank Replacement</u>
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We are recommending this request in the amount of \$225,000 in LoCIP funding to provide a funding source for the purchase of a replacement for the existing fuel storage tanks at the Public Works Ecology Drive Facility.

The existing underground diesel and gasoline storage tanks were installed in 1989 and are nearing the end of their 30-year life when they must be replaced. Current regulations require increased monitoring which results in increased operational costs. The existing underground tanks will be replaced with compatibly sized above ground storage tanks (Convaults) to avoid increasingly difficult and costly regulatory requirements and potential environmental risks.

Ref. # 2018-202	Project Description: <u>EHCCC HVAC</u>
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We are recommending this request in the amount of \$110,000 in lease funding to provide a funding source for the purchase of one large 40-ton and one small 15-ton roof top HVAC units at the East Hartford Community Cultural Center as part of a two-year phased replacement project.

These units are the original units installed in the mid-1990's as part of the Center's renovations and have exceeded their 20-year life expectancy. Two larger units have recently failed and have been replaced and other units are experiencing increased breakdowns.

Ref. # 2018-203	Project Description: <u>Compact cars</u>
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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 two compact/electric cars to be used by Town Hall staff as they carry out their daily work functions

Ref. # 2018-204	Project Description: <u>Utility Vehicle</u>
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We are recommending this request in the amount of \$38,000 in lease funding to provide a funding source for the purchase of a new utility vehicle to supplement the light vehicle fleet. Several light vehicles have been removed from service in the past year due to their age and mileage and a new vehicle is needed to sustain the needs of the various Departments.

Ref. # 2018-205	Project Description: <u>EHCCC Front Step replacement</u>
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We are recommending this request in the amount of \$30,000 in lease funding to provide a funding source for the purchase of replacement front entrance concrete steps at the Cultural Center.

These steps are the original steps installed when the building was constructed and are experiencing deterioration. Several repairs have been made to the surface of the concrete but additional areas continue to fail and create safety concerns.

Ref. # 2018-206	Project Description: <u>Police Booking Dehumidification</u>
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We are recommending this request in the amount of \$25,000 in lease funding to provide a funding source for the purchase and installation of a dehumidification system in the Police Department Booking Room.

This area experiences high humidity due to its location in the building below grade. The high humidity results in wet interior surfaces and slippery floors in prisoner handling areas.

Ref. # 2018-207	Project Description: <u>PSC Carpet Replacement CIB Wing</u>
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We are recommending this request in the amount of \$20,000 in lease funding to provide a funding source for the purchase of replacement of carpet in the PSC Criminal Investigation Bureau Wing.

The existing carpet has become severely worn presenting a trip hazard and cannot be repaired.

Ref. # 2018-208	Project Description: <u>Bus Shelter Replacement</u>
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We are recommending this request in the amount of \$18,000 in lease funding to provide a funding source for the purchase and replacement of two existing bus shelters.

The Town currently maintains 11 bus shelters throughout Town. Several shelters are over 20-years old and in disrepair and have exceeded their life expectancy. Certain repairs cannot be made due to limited part availability.

Ref. # 2018-209	Project Description: <u>Zero-turn Mower</u>
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We are recommending this request in the amount of \$17,000 in lease funding to provide a funding source for the purchase of A zero turn mower.

This mower will be used to mow greens and Town owned property throughout town. It will replace an older unit that is currently in use that is aged and experiencing frequent breakdowns. The new machine will also have attachments to assist with grounds leaf clean up.

Ref. # 2018-210	Project Description: <u>Wide Format Printer/Copier/Scanner</u>
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We are recommending this request in the amount of \$14,000 in lease funding to provide a funding source for the purchase and replacement of the existing printer.

Town Hall's one and only large format printer / scanner / copier resides in the Engineering division office. The current unit is a Xerox 6204 purchased in 2004. The model is no longer produced. With every passing year replacement parts and support is becoming increasing difficult to obtain.

The Engineering Division provides large format scanning services for all other departments in Town Hall. As the Town moves further toward electronic document management there will be an increase in the demand for large format document scanning and this replacement unit will serve these future needs.

Ref. # 2018-211	Project Description: <u>Enclosed trailer</u>
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We are recommending this request in the amount of \$12,000 in lease funding to provide a funding source for the purchase of an enclosed trailer to haul mowers and trimming equipment from location to location without having to load and unload equipment at the start and end of each day gaining production hours in the field. The trailer will also provide covered equipment storage which the Department is lacking.

Ref. # 2018-212	Project Description: <u>Cemetery Lowering Device</u>
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We are recommending this request in the amount of \$7,500 in lease funding to provide a funding source for the purchase of one cemetery lowering device in the Highway Division.

This device will replace the current device which is exhibiting significant signs of wear and tear and becoming difficult to operate safely.

Ref. # 2018-213	Project Description: <u>Waste Payloader Bucket</u>
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We are recommending this request in the amount of \$7,200 in lease funding to provide a funding source for the purchase of Waste payloader bucket to replace a worn bucket on the Waste Division's large payloader.

The current bucket has been repaired many times over the years and can no longer be welded together. This machine is used to manage materials at the Transfer Station as well as supplement operations in other divisions of the Department.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2017-18 THROUGH 2021-22

REF. #	Project Description	Funding Source	Recommended	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
	PARKS AND RECREATION								
2018-301	Rubbish Truck	Lease	100,000	100,000	-	-	-	-	100,000
2018-302	McKenna Field Lighting	Lease	23,000	23,000	-	-	-	-	23,000
2018-303	Hockanum River Linear walkway - repairs		-	165,000	-	25,000	65,000	65,000	320,000
2018-304	Playscape replacement program		-	140,000	140,000	140,000	140,000	140,000	700,000
2018-305	Portable stage (Showmobile) replacement		-	140,000	-	-	-	-	140,000
2018-306	Backhoe		-	140,000	-	-	-	-	140,000
2018-307	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2018-308	Repave Parks Maintenance parking lot		-	125,000	-	-	-	-	125,000
2018-309	Dog Park construction		-	120,000	-	-	-	-	120,000
2018-310	Large rotary mower		-	110,000	-	110,000	-	-	220,000
2018-311	Large dump truck		-	89,000	-	-	-	-	89,000
2018-312	VMC building painting & repairs		-	75,000	10,000	8,000	8,000	8,000	109,000
2018-313	Mechanic Utility Van		-	55,000	-	-	-	-	55,000
2018-314	Basketball Court Resurfacing		-	50,000	50,000	50,000	50,000	-	200,000
2018-315	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2018-316	Pick-up truck		-	45,000	45,000	-	47,000	49,000	186,000
2018-317	Automated Leaf vacuum		-	40,000	-	-	-	-	40,000
2018-318	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2018-319	Hockanum tennis court lights		-	36,000	-	-	-	-	36,000
2018-320	3 point hitch tractor		-	35,000	-	-	-	-	35,000
2018-321	Community Garden		-	30,000	-	-	-	-	30,000
2018-322	Repaving and crack sealing projects		-	25,000	25,000	25,000	25,000	-	100,000
2018-323	Backstop and fencing - replacement program		-	24,000	10,000	10,000	10,000	10,000	64,000
2018-324	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2018-325	Baseball Infield Groomer		-	20,000	-	-	-	23,000	43,000
2018-326	Exterior repairs for Brewer House		-	20,000	-	-	-	-	20,000
2018-327	Replace sidewalks		-	18,000	-	-	-	-	18,000
2018-328	Zero-turn Mower		-	17,000	17,000	18,000	19,000	20,000	91,000
2018-329	Bleachers		-	15,000	16,000	17,000	18,000	-	66,000
2018-330	3-pt hitch Overseeder		-	15,000	-	-	-	-	15,000
2018-331	Gravelly tractor with broom		-	10,100	-	-	-	-	10,100
2018-332	Surge pit hatch replacement and starting blocks at Terry Pool		-	8,000	-	-	-	-	8,000
2018-333	EHCCC - replacement equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2018-334	Dump Trailer		-	8,000	-	-	-	-	8,000
2018-335	Parks Maintenance office furniture replacement		-	7,500	-	-	-	-	7,500
2018-336	Landscape Trailer		-	7,000	7,000	-	-	-	14,000
2018-337	Brush Hog mower for 3 point hitch tractor		-	6,500	-	-	-	-	6,500
2018-338	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2018-339	Automatic external defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2018-340	Yanner Property development		-	-	125,000	75,000	35,000	35,000	270,000
2018-341	Terry Pool Filters		-	-	100,000	-	-	-	100,000
2018-342	Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2018-343	F - 550 dump truck with plow		-	-	80,000	-	84,000	-	164,000
2018-344	Labor Park - improvements		-	-	65,000	-	25,000	-	90,000
2018-345	Trackless tractor w/attachments		-	-	-	155,000	-	-	155,000
2018-346	Tennis court - repairs		-	-	-	75,000	-	-	75,000
2018-347	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2018-348	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2018-349	Tennic Court Surface Maintenance		-	-	-	-	-	45,000	45,000
	PARKS AND RECREATION TOTAL		123,000	1,973,100	923,000	836,000	533,000	4,395,000	8,660,100

DEPARTMENT: **Parks and Recreation**

Ref. # 2018-301	Project Description: <u>Rubbish Truck</u>
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We are recommending this request in the amount of \$100,000 in lease funding to provide a funding source for the purchase of a Replacement for the 1998 International D4700 waste truck.

This truck is smaller and lighter than the trucks used for curbside waste collection since the truck must drive over fields and under trees to reach the waste collection cans in the parks. The current truck is in need of constant repair, making it difficult to keep up with the demand for daily waste collection in the parks.

Ref. # 2018-302	Project Description: <u>McKenna Field Lighting</u>
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We are recommending this request in the amount of \$23,000 in lease funding to provide a funding source for the McKenna Baseball lighting project. The current lighting was completed in 1984. The lighting is well beyond its life expectancy and it is now necessary to replace and repair the 72 lamps, wiring harnesses, clean the lenses and re aim the fixtures.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2017-18 THROUGH 2021-22

REF. #	Project Description	Funding Source	Recommended	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
	FIRE								
2018-401	Extrication and Rescue Equipment	Lease	50,000	83,000					83,000
2018-402	Station 2		-	-	1,500,000	-	-	-	1,500,000
2018-403	Fire Alarm bucket truck		-	-	80,000	-	-	-	80,000
2018-404	Station 1		-	-	-	3,000,000	-	-	3,000,000
2018-405	Engine 6		-	-	-	605,000	-	-	605,000
2018-406	Engine 2		-	-	-	-	615,000	-	615,000
2018-407	Engine 3		-	-	-	-	615,000	-	615,000
2018-408	Thermal Imaging Cameras		-	-	-	-	10,000	-	10,000
2018-409	Ladder 1		-	-	-	-	-	1,330,000	1,330,000
2018-410	Apparatus Service Truck		-	-	-	-	-	-	-
2018-411	Rescue Squad 1		-	-	-	-	-	-	-
2018-412	Engine 1		-	-	-	-	-	-	-
2018-413	Engine 5		-	-	-	-	-	-	-
2018-414	Ladder 2		-	-	-	-	-	-	-
2018-415	Life Pack replacements and suction units		-	-	-	-	-	-	-
2018-416	Medic Tablets to iPad		-	-	-	-	-	-	-
2018-417	Public Safety utility vehicle		-	-	-	-	-	-	-
2018-418	Public Safety utility vehicle (Training)		-	-	-	-	-	-	-
2018-419	Rolling stock - light vehicle		-	-	-	-	-	-	-
2018-420	Station 3		-	-	-	-	-	-	-
2018-421	Station 5		-	-	-	-	-	-	-
2018-422	Station 6		-	-	-	-	-	-	-
2018-423	Wellness/Fitness equipment		-	-	-	-	-	-	-
2018-424	Radio System Replacement		-	-	-	-	-	-	-
	FIRE TOTAL		50,000	83,000	1,580,000	3,605,000	1,240,000	1,330,000	7,838,000
	POLICE								
2018-501	Police - rolling stock replacement - cars	Lease	325,000	325,000	330,000	330,000	330,000	330,000	1,645,000
2018-502	Police Body Cameras	Lease	137,140	137,140	110,040	110,040	110,040	110,040	577,300
2018-503	Animal Control vehicle		-	25,000	-	-	-	-	25,000
	POLICE TOTAL		462,140	487,140	440,040	440,040	440,040	440,040	2,247,300
	LIBRARY								
2018-601	Wickham Renovation	LoCIP	225,000	225,000	-	-	-	-	225,000
	LIBRARY TOTAL		225,000	225,000	-	-	-	-	225,000
	GRAND TOTALS		1,448,840	21,075,940	29,769,540	42,516,540	23,772,040	11,532,040	128,666,100
	Less: LOCIP funded - 2017-18		450,000						
	Net Funded by General Fund Lease/Purchase		998,840						

DEPARTMENT: Fire

Ref. # 2018-401	Project Description: <u>Extrication and Rescue Equipment</u>
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We are recommending this request in the amount of \$50,000 of lease funding to provide a funding source based on the Fire Chief's priority for the purchase of:

Squad 1		Ladder 1		Ladder 2		Price Each	#	Total Price
#	Description	#	Description	#	Description			
1	Hurst Edraulic SP 310E2	1	Hurst Edraulic SP 310E2	1	Hurst Edraulic SP 310E2	30,000	3	90,000
4	Hydrafusion Strut Jacks					2,600	4	10,400
2	Hi-Lift 1st Responder Jacks	1	Hi-Lift 1st Responder Jacks	1	Hi-Lift 1st Responder Jacks	225	4	900
2	Bottle jack 15-20 T	1	Bottle jack 15-20 T	1	Bottle jack 15-20 T	50	4	200
1	TU-32 Grip hoist					5,000	1	5,000
1	Hein-Warner 3T Floor Jack					475	1	475
1	3T Lever Hoist			1	3T Lever Hoist	450	2	900
4	20' Grade 80 chain 1/2" x 20'	2	20' Grade 80 chain	2	20' Grade 80 chain	184	8	1,472
1	Warn 16.5 ti winch 12,000 lb					1,800	1	1,800
1	Airbag Master Control Kit					3,005	1	3,005
1	Airbag KPI-55 32X32 70 Ton					2,222	1	2,222
1	Airbag KPI-44 15.5X15.5					1,828	1	1,828
1	Airbag KPI-35 14.9X41.8					1,327	1	1,327
1	Airbag KPI-17 15 X 21					821	1	821
1	Paratech Elevator Support Kit					4,000	1	4,000
1	Arizona Vortex Tripod					4,795	1	4,795
1	Oxy-Acetylene Torch					250	1	250

DEPARTMENT: **Police**

Ref. # 2018-501	Project Description: Police - rolling stock replacement – 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 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. # 2018-502	Project Description: <u>Police Body Cameras</u>
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We are recommending this request in the amount of \$137,140 in lease funding to provide a funding source for the purchase of body cameras to outfit each patrol officer.

DEPARTMENT: Library

Ref. # 2018-601	Project Description: <u>Wickham Renovation</u>
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We are recommending this request in the amount of \$225,000 in LoCIP funding to provide a funding source for the renovation of Wickham Library.

With input from the Library Director as to appropriate programming to be scheduled at the Wickham Library, the town will upgrade the facility with among other things, new carpeting, furnishings, paint, and attempt to address existing handicapped accessibility issues.

TOWN OF EAST HARTFORD
GRANT SUMMARY

		ACTUAL				
		EXPEND	BUDGET	FULL	PART	
ORG CODE	GRANT DESCRIPTION	2015-16	2016-17	TIME	TIME	NARRATIVE
GRANTS MORE THAN \$100,000						
S4910	WOMEN, INFANTS, CHILDREN (WIC)	718,134	806,039	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	458,945	584,370	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	570,978	498,058	2	0	ENSURE AFFORDABLE HOUSING AND PROVIDE COMMUNITY DEVELOPMENT SERVICES TO PRIMARILY LOW TO MODERATE INCOME RESIDENTS
S4740	DOT MULTI USE TRAIL	1,064,959	3,350,771	0	0	MULTI USE TRAIL CONSTRUCTION
GRANTS LESS THAN \$100,000						
S4208/09	CONSTRUCTION TO PUBLIC LIBRARIES	73,023	0	0	0	RAYMOND LIBRARY EXPANSION
S4419	CT BROWNFIELDS DALEY COURT	17,012	175,000	0	0	ENVIRONMENTAL ASSESSMENT AND DEMOLITION
S4420	EPA BROWNFIELDS ASSESSMENT	5,936	200,000	0	0	ASSESS COMPROMISED PROPERTIES
S4226	YOUTH SERVICES PREVENTION	66,230	65,852	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4227	SDE BUDGET IMPLEMENTER	28,500	0	0	0	YOUTH SERVICE MOTOR VEHICLE PURCHASE
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	90,628	448,528	0	0	FUND PORTIONS OF ADOPTED CIP
S4737	DEEP CHARTER OAK GREENWAY	45,214	50,000	0	0	CHARTER OAK GREENWAY IMPROVEMENTS
S4803	DEEP HOCKANUM LINEAR TRAIL	7,535	280,000	0	0	HOCKANUM LINEAR TRAIL IMPROVEMENTS
S4902	HEALTH PER CAPITA GRANT	57,343	53,450	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	37,234	37,234	0	1	EMERGENCY PREPAREDNESS PLANNING
S4972	BUS OPERATIONS	43,553	43,500	0	0	ELDERLY TRANSPORTATION
S4567	TELECOMMUNICATIONS FUND	76,146	113,392	0	0	911 EQUIPMENT
S458*	JAG PROGRAMS	57,541	44,413	0	0	POLICE OVERTIME/EQUIPMENT
S4590	ASSISTANCE TO FIREFIGHTERS	47,760	0	0	0	FIREFIGHTING EQUIPMENT-AIR PAKS, RADIOS
S3500	STATE ASSET FORFEITURE FUND	25,274	48,087	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	7,026	7,550	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	4,000	4,000	0	0	TOWN CLERK DOCUMENT PRESERVATION
S4976	SENIOR CENTER GRANT	20,862	300,000	0	0	SENIOR CENTER IMPROVEMENTS
S4418	TECHNICAL ASSISTANCE	15,000	20,000	0	0	STUDIES FOR DOWNTOWN POST OFFICE
	TOTAL ALL GRANT PROGRAMS	3,538,833	7,130,244	12	4	