

***TOWN OF EAST HARTFORD, CONNECTICUT***



***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018 - JUNE 30, 2019***

***TOWN OF EAST HARTFORD, CONNECTICUT***

***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

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## PRINCIPAL OFFICIALS

### MAYOR

Marcia A. Leclerc

### TREASURER

Donald M. Currey

### TOWN COUNCIL

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

Shelby Brown  
Joseph R. Carlson  
Pat Harmon  
Caroline Torres  
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.  
Ann Grabowski

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, 2018-JUNE 30, 2019***

MARCIA A. LECLERC  
MAYOR

Office of the Mayor



(860) 291-7200

FAX (860) 282-2978

[www.easthartfordct.gov](http://www.easthartfordct.gov)

February 23, 2018

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 Recommended Budget for the FY 19 year for the Town of East Hartford.

### **Revenues**

While the State of Connecticut Legislature adopted a two-year State budget in October of 2017 including FY 19 municipal aid estimates, that budget document has been recently revised by the Governor. What we know is that based on those revisions, the Town of East Hartford will receive approximately \$3.6 million less in State aid compared to the prior year that can be used to balance our local budget.

These decreases include \$1.8 million in the Motor Vehicle Mill Rate Grant, \$1.1 million in the Urban Stabilization Grant, \$610 thousand in the Elderly Circuit Breaker and Renters Rebate Program Grants, and \$134 thousand in the Pequot Casino Grant.

Additionally, reductions in non-State aid when compared to FY 18 in Miscellaneous Revenue of \$1 million from the closure of the East Hartford/Glastonbury Magnet School construction account as well as Building Permit Fees of \$500 thousand due to the completion of the Pratt and Whitney Headquarters and UTRC (United Technologies Research Center) resulted in depressed revenue totaling \$1.5 million. When taken together, State and non-State aid has declined by \$5.1 million compared to FY 18.

Finally, with respect to the grand list, robust growth of \$31 million in Real Estate and \$26 million in Personal Property were both driven by the construction/completion of the Pratt and Whitney Headquarters and UTRC (United Technologies Research Center) located on Rentschler Field which combined to produce nearly \$3 million in new tax revenue that will be available to balance this budget.

However, it needs to be noted that because the Pratt and Whitney Headquarters and UTRC (United Technologies Research Center) was built within the State defined Enterprise Zone within Rentschler Field, that once a certificate of occupancy is issued on the facility, that 80% of the assessment will move into the tax-exempt component of the grand list, removing the vast majority of the new taxation enjoyed this year, from the FY 20 budget. The certificate of occupancy is expected to be issued shortly, but certainly before the production of the October 1, 2018 grand list.

It should also be noted that the State is no longer able to fund the Enterprise Zone benefits due East Hartford from the construction of the Pratt and Whitney Headquarters and UTRC (United Technologies Research Center) which over the next five years will result in the loss of \$6.4 million in State aid due to the Town.

### **Expenses**

Overall, FY 19 expenses have increased by \$2.9 million or 1.6%. These increases in costs included \$1.8 million in Retirement Benefit Costs as the Town works to provide adequate funding for its defined benefit pension plan, \$727 thousand for contractual wage settlements on the order of 1.5% to 2% annually, \$490 thousand for increased Debt Service payments predominately on road resurfacing bonds, and \$478 thousand to the MDC for higher sewer rates as a result of their Clean Water Project and higher interest rates that they are experiencing as a result of two recent bond rating downgrades. These increases were offset by a \$430 thousand reduction in Contingency costs for contractual negotiations compared to the prior year.

In our budget compilations over the last four years, we've been successful holding the line on spending and taxation as noted below:

Fiscal Year	Spending Increase %	Tax Increase (Decrease) % (Actual)	Tax Increase (Decrease) % (If State aid remained the same)
2019	1.6	2.9	0.4
2018	1.9	2.9	0.4
2017	1.2	(2.5)	(2.5)
2016	<u>1.6</u>	<u>1.0</u>	<u>1.0</u>
Averages	1.6	1.1	(0.2)

### **Other cost drivers incorporated into this budget**

Increased costs for Pension and FICA	Higher MDC funding	A continued subsidy for the golf course
A 5-year capital plan	A BOE pension contribution	A pension amortization reduction to 3.00%
A pension discount rate of 7.75%	Higher Debt Service payments	

### **Capital Improvements and Equipment**

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

Eight Police cars	Replacement office furniture	Life Pack replacements	Town Hall HVAC
Cultural Center HVAC	Two small dump trucks with plows	Baseball infield groomer	Dump trailer
Road resurfacing	Town/Public Safety phone system	Two pick-up trucks	Wickham renovations
Two zero turn mowers	PSC carpet replacement	Portable engine starter	

### **Board of Education Spending**

This Recommended Budget does not increase the amount of funding provided to the Board of Education compared to the current year. However, as of the writing of this letter, Educational Cost Sharing Grant increases by the State we believe will be converted to Alliance District Funding which is a direct grant to the Board of Education resulting in a funding increase available to them. As a result, the Town is optimistic that any physical staff reductions made by the BOE can be successfully mitigated using this additional funding source from the State.

### **Key Budget Statistics**

- Total budget spending is \$188.1 million. This is an increase of \$2.9 million or 1.6% higher than the current year
- Spending for Town government is budgeted at \$57.2 million. This is \$760 thousand or 1.3% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.4 million. This is \$24 thousand or 0.2% lower than the current year
- Pension & Retirement spending is budgeted at \$17.7 million. This is \$1.8 million or 11.2% higher than the current year
- Educational spending is budgeted at \$90.4 million. This represents no increase to the Board of Education
- Town and BOE Debt Service spending is budgeted at \$8.2 million. This is \$490 thousand or 6.3% higher than the current year
- Capital Improvement spending is budgeted at \$2.1 million. This is \$115 thousand or 5.1% lower than the current year

The recommended mill rate of 47.66 for Real Estate and Personal Property is 0.61 mills or 1.3% higher than the current year. Due to the State's discontinuance of the Motor Vehicle Mill Rate Grant, the recommended mill rate of 45 for Motor Vehicles is 6 mills or 15.4% higher than the current year. Taken together, the average taxpayer with two cars will see a \$151 or a 2.9% increase in taxes beginning in July of 2018.

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

Sincerely,  
The Town of East Hartford



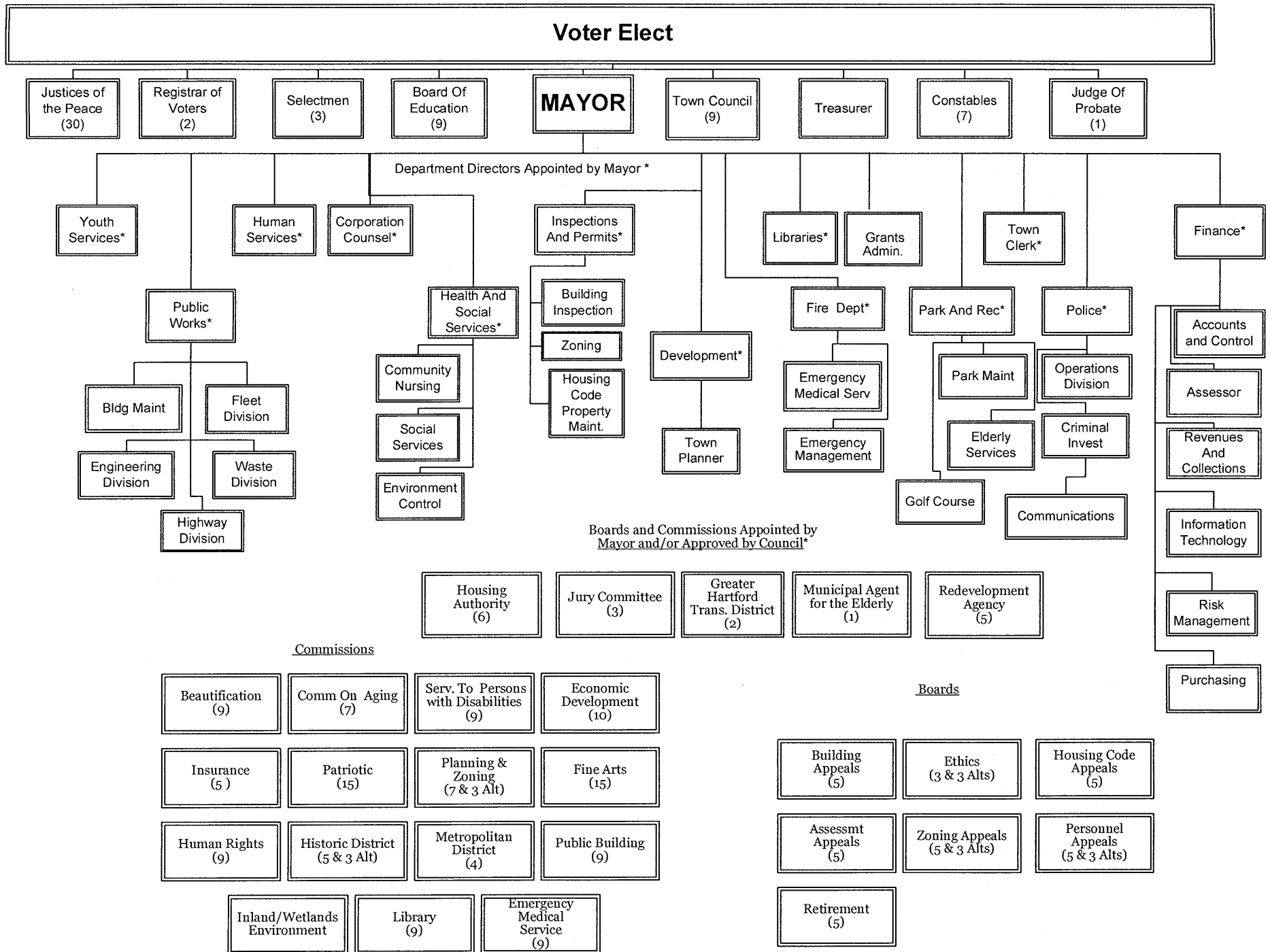
Marcia A. Leclerc, Mayor

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***TOWN OF EAST HARTFORD, CONNECTICUT***

<b>GENERAL INFORMATION</b>
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***





## 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

2018-19 Mill Rate for Real Estate & Personal Property	47.66
2018-19 Mill Rate for Motor Vehicle	45.00
(A mill is \$1 for each \$1,000 taxable value)	
2017 Net Taxable Grand List	\$2,814,290,998

## Budget Process Summary

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

***TOWN OF EAST HARTFORD, CONNECTICUT***

<b>FINANCIAL SUMMARIES</b>
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET  
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**

	<b>REVISED FY 2016-17</b>	<b>REVISED FY 2017-18</b>	<b>% Change (prior year)</b>	<b>Recommended FY 2018-19</b>	<b>% Change (prior year)</b>	<b>\$\$\$ Inc. (Dec.)</b>
<b>TOWN</b>	\$ 55,694,613	\$ 56,436,401	1.3%	\$ 57,196,122	1.3%	\$ 759,721
<b>HEALTH BENEFITS/INSURANCES</b>	12,402,078	12,456,906	0.4%	12,433,006	-0.2%	(23,900)
<b>RETIREMENT BENEFIT COSTS</b>	14,992,060	15,915,684	6.2%	17,691,141	11.2%	1,775,457
<b>BOARD OF EDUCATION</b>	89,266,419	90,436,419	1.3%	90,436,419	0.0%	-
<b>TOWN AND BOARD DEBT SERVICE</b>	7,545,079	7,723,627	2.4%	8,213,764	6.3%	490,137
<b>CAPITAL IMPROVEMENTS</b>	1,924,238	2,262,718	17.6%	2,148,169	-5.1%	(114,549)
<b>TOTAL</b>	<u>\$ 181,824,487</u>	<u>\$ 185,231,755</u>	<u>1.9%</u>	<u>\$ 188,118,621</u>	<u>1.6%</u>	<u>\$ 2,886,866</u>

TOWN OF EAST HARTFORD  
GENERAL FUND REVENUE SUMMARY  
2018-2019 BUDGET

GENERAL FUND REVENUES	ACTUAL 7/1/15- 6/30/16	ACTUAL 7/1/16- 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17- 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
PROPERTY TAXES	-124,808,000	-124,038,082	-124,919,542	-126,776,635	-116,175,204	-133,664,819	8,745,277
LICENSES AND PERMITS	-1,768,169	-3,118,201	-2,139,450	-2,139,450	-2,363,075	-1,639,450	-500,000
INTERGOVERNMENTAL	-50,670,503	-53,390,884	-53,404,753	-52,220,569	-25,388,176	-49,554,342	-3,850,411
CHARGES TOWN CLERK	-925,751	-1,109,417	-795,000	-795,000	-665,349	-795,000	0
CHARGES PUB SAFETY	-1,064,691	-1,096,887	-1,449,000	-1,449,000	-1,152,042	-1,599,000	150,000
CHARGES BUILDING	-28,050	-13,876	-21,000	-21,000	-5,915	-11,000	-10,000
CHARGES PUBLIC WORKS	-140,086	-143,908	-151,000	-151,000	-97,272	-121,000	-30,000
CHARGES LIBRARY	-17,681	-27,670	-22,000	-22,000	-15,386	-22,000	0
CHARGES RECREATION	-75,743	-66,349	-55,000	-55,000	-29,745	-55,000	0
CHARGES CEMETERIES	-175,115	-148,535	-165,000	-165,000	-68,960	-135,000	-30,000
FINES	-79,812	-65,358	-70,000	-70,000	-43,522	-70,000	0
OTHER MISCELLANEOUS	-402,143	-599,015	-435,000	-1,362,091	-1,508,858	-447,000	12,000
OTHER TRANSFERS	-3,519	-13,287	-1,605,010	-5,010	0	-5,010	-1,600,000
TRANSFERS	0	0	0	0	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-180,159,262	-183,831,470	-185,231,755	-185,231,755	-147,513,505	-188,118,621	2,886,866

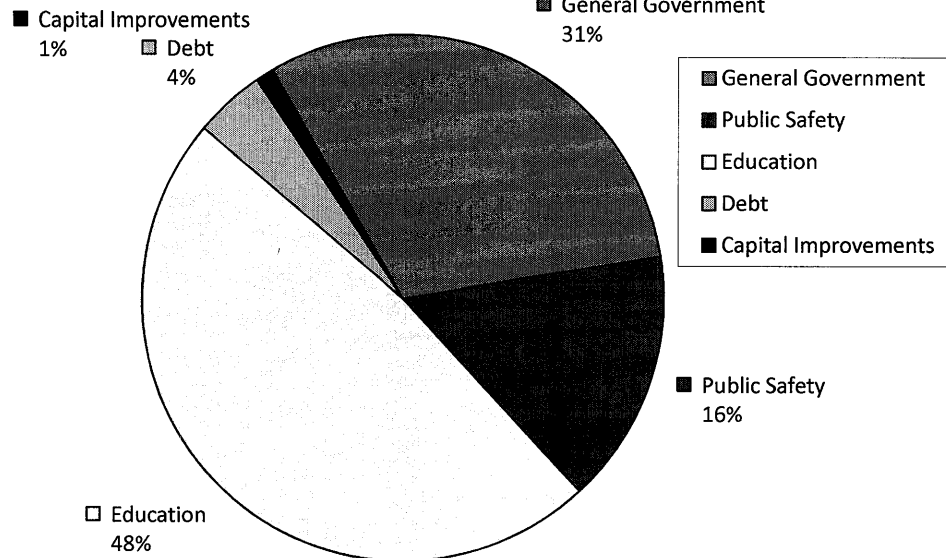
TOWN OF EAST HARTFORD  
GENERAL FUND EXPENDITURE SUMMARY  
2018-2019 BUDGET

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
LEGISLATIVE	554,832	555,056	576,662	576,662	376,660	585,621	8,959
EXECUTIVE	2,898,629	2,742,415	2,996,081	2,996,081	2,011,111	3,001,725	5,644
FINANCE	30,986,090	30,279,060	31,429,469	31,429,469	29,299,490	33,271,753	1,842,284
DEVELOPMENT	252,960	254,189	265,687	265,687	156,160	274,863	9,176
PUBLIC SAFETY	28,203,429	28,378,323	28,261,352	29,061,576	18,530,611	29,371,090	1,109,738
INSPECTIONS/PERMITS	633,281	673,835	697,963	697,963	409,515	731,926	33,963
PUBLIC WORKS	13,359,586	13,878,583	14,472,323	14,510,273	13,113,109	15,162,244	689,921
PARKS/RECREATION	3,333,732	3,069,816	3,232,912	3,269,412	2,318,186	3,305,041	72,129
HEALTH/SOCIAL SERVICES	1,567,517	1,407,065	1,409,688	1,409,688	962,852	1,454,086	44,398
DEBT SERVICE	7,391,026	7,543,027	7,723,627	7,723,627	8,932,400	8,213,764	490,137
CONTINGENCY	226,978	0	1,355,094	480,420	-59	50,000	-1,305,094
CAPITAL IMPROVEMENTS	1,791,343	1,797,708	2,262,718	2,262,718	2,263,586	2,148,169	-114,549
BOARDS AND COMMISSIONS	95,868	65,787	111,760	111,760	34,116	111,920	160
BOARD OF EDUCATION	88,266,043	89,266,413	90,436,419	90,436,419	52,930,525	90,436,419	0
GRAND TOTAL GENERAL FUND APPROPRIATION	179,561,313	179,911,277	185,231,755	185,231,755	131,338,262	188,118,621	2,886,866

**TOWN OF EAST HARTFORD  
RECOMMENDED BUDGET  
FOR THE FISCAL YEAR ENDING JUNE 30, 2019**

**FY 19**

**Expenditures**



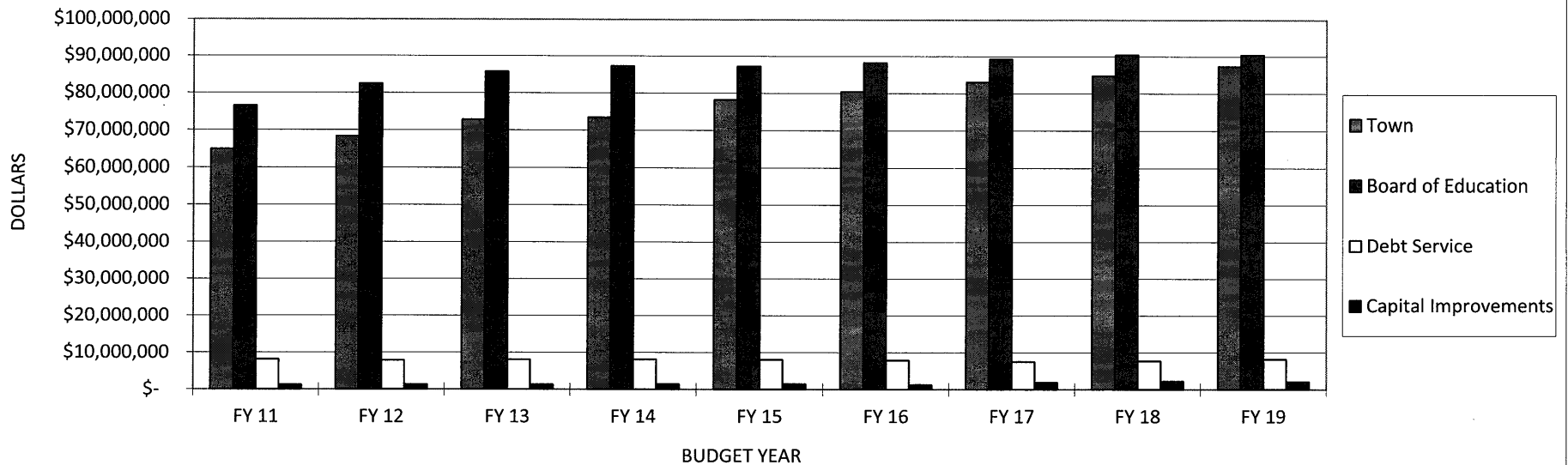
General Government	\$ 57,949,179
Public Safety	29,371,090
Education	90,436,419
Debt	8,213,764
Capital Improvements	2,148,169
<b>Total</b>	<b><u>\$ 188,118,621</u></b>

Local Taxes	\$133,664,819
State Aid	49,554,342
Fees & Other Revenue	4,899,460
<b>Total</b>	<b><u>\$188,118,621</u></b>

**FY 19  
Revenues**



**TOWN OF EAST HARTFORD  
ADOPTED AND RECOMMENDED BUDGETS  
FOR THE FISCAL YEARS ENDED JUNE 30, 2011-2019**



	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	RECOMMENDED FY 19
Town	\$ 64,935,154	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985	\$ 78,228,032	\$ 80,432,881	\$ 83,088,751	\$ 84,808,991	\$ 87,320,269
Board of Education	76,548,237	82,498,910	85,766,419	87,266,419	87,266,419	88,266,419	89,266,419	90,436,419	90,436,419
Debt Service	8,127,898	7,894,913	8,099,382	8,133,175	8,068,079	7,910,960	7,545,079	7,723,627	8,213,764
Capital Improvements	1,232,083	1,354,073	1,323,619	1,437,984	1,487,140	1,275,092	1,924,238	2,262,718	2,148,169
Total	\$ 150,843,372	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563	\$ 175,049,670	\$ 177,885,352	\$ 181,824,487	\$ 185,231,755	\$ 188,118,621



Town of East Hartford  
Additional Budget Analysis  
For the Fiscal Year Ended June 30, 2019

**FUND BALANCE CALCULATIONS**

	(000's omitted)
Unassigned Fund Balance at June 30, 2017	\$ 16,582
<b><u>Fiscal Year 18</u></b>	
Fund Balance Appropriations	-
Projected Net Revenue Surplus (Deficit)	-
Projected Expenditure Surplus	-
<b>Projected Unassigned Fund Balance at June 30, 2016</b>	<b>\$ 16,582</b>
<b><u>Fiscal Year 19</u></b>	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
<b>Total Appropriations from Fund Balance</b>	<b>\$ -</b>
<b>Projected Unassigned Fund Balance at June 30, 2019</b>	<b>\$ 16,582</b>

**MILL RATE**

Net Grand list as of October 1, 2017	\$ 2,814,290,998
Tax collection rate	97.9%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
<b>Mill rate: Motor Vehicles &amp; Real Estate and Personal Property</b>	<b>45.00 47.66</b>
<b>Taxes generated</b>	<b>\$ 129,575,571</b>

**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, 2018	\$ 16,582
Projected Unassigned Fund Balance at June 30, 2019	\$ 16,582
<b>Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget</b>	<b>\$ 18,812</b>
<b>Current % of Unassigned Fund Balance to General Fund Operating Budget</b>	<b>8.8%</b>
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

***TOWN OF EAST HARTFORD, CONNECTICUT***

GENERAL FUND REVENUE
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

TOWN OF EAST HARTFORD  
GENERAL FUND REVENUE  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
<u>PROPERTY TAXES</u>									
G0370	40066	SUPPLEMENTAL MV TAX	-1,662,999	-1,511,725	-800,000	-800,000	-194,848	-1,523,171	723,171
G0370	40067	CURRENT TAX LEVY	-120,654,893	-119,867,112	-121,569,542	-123,426,635	-78,403,784	-129,591,648	8,022,106
G0370	40068	PRIOR YEARS LEVY	-1,242,166	-1,386,091	-1,300,000	-1,300,000	-601,729	-1,300,000	0
G0370	40131	INTEREST AND LIENS	-1,247,942	-1,273,153	-1,250,000	-1,250,000	-561,950	-1,250,000	0
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	-36,412,893	0	0
SUBTOTAL PROPERTY TAXES			-124,808,000	-124,038,082	-124,919,542	-126,776,635	-116,175,204	-133,664,819	8,745,277
<u>LICENSES AND PERMITS</u>									
G0120	41220	ALCOHOLIC BEVERAGES	-124	-124	-150	-150	-64	-150	0
G0120	41225	PASSPORT FEES	0	0	0	0	0	0	0
G0120	41230	DOG LICENSES	-8,538	-7,650	-6,500	-6,500	0	-6,500	0
G0120	41232	SPORTING LICENSES	-242	-169	-200	-200	-25	-200	0
G0120	41240	ALL OTHER LICENSES	-7,263	-7,216	-8,000	-8,000	-3,675	-8,000	0
G0410	41235	STATE P & Z LIC FEE	-324	88	-100	-100	-1,981	-100	0
G0520	41222	PROTECTIVE LICENSES	-33,050	-48,953	-13,000	-13,000	-11,910	-13,000	0
G0520	41223	AMUSEMENT LICENSES	-497	-1,427	-500	-500	-414	-500	0
G0610	41231	BLDG STRUCTURE & EQUIP PERM	-1,632,446	-2,960,834	-2,000,000	-2,000,000	-2,275,068	-1,500,000	-500,000
G0710	41213	STREET PRIVILEGE & USE	-11,165	-11,675	-11,000	-11,000	-6,015	-11,000	0
G0910	41221	HEALTH FEES	-74,521	-80,242	-100,000	-100,000	-63,923	-100,000	0
SUBTOTAL LICENSES AND PERMITS			-1,768,169	-3,118,201	-2,139,450	-2,139,450	-2,363,075	-1,639,450	-500,000
<u>INTERGOVERNMENTAL</u>									
G0350	42509	PEQUOT FUND	-312,071	-294,020	-291,227	-291,227	-97,076	-156,898	-134,329
G0350	42526	MUNICIPAL PROJECT GRANTS	-4,447,536	-4,447,536	0	-4,447,536	0	-4,447,536	4,447,536
G0350	42527	PILOT/ECON DEVELOPMENT	0	0	0	0	-1,544	0	0
G0350	42529	PILOT/TELEPHONE	-136,983	-147,210	-125,000	-125,000	0	-125,000	0
G0350	42530	HOUSING IN LIEU TAX-STATE	0	0	0	0	-17,434	0	0
G0350	42531	PAY IN LIEU OF TAXES	-1,294,061	-781,070	-1,424,370	-295,276	-295,276	-293,645	-1,130,725
G0350	42532	BOAT REGISTRATION	0	0	0	0	0	0	0
G0350	42533	URBAN STABILIZATION GRANT	0	0	0	-1,281,122	-1,281,122	-193,387	193,387

TOWN OF EAST HARTFORD  
GENERAL FUND REVENUE  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
G0350	42535	NEW MANUFACTURE MACHINERY	0	0	0	0	0	0	0
G0350	42536	DISTRESSED MUNICIPALITIES	-151,958	-232,487	0	0	0	0	0
G0350	42537	CONTROLLING INTEREST TRANS	-528	-198	-1,000	-1,000	-12,114	-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	-2,603,089	-3,927,886	-1,876,005	-1,876,005	-101,214	-3,826,672
G0350	42542	MUNICIPAL REVENUE SHARING	0	-1,479,861	-7,036,894	0	0	0	-7,036,894
G0350	42570	HOUSING IN LIEU-FED	0	0	0	0	0	0	0
G0350	42611	URBAN MASS TRANS ACT	-14,132	-13,544	-13,000	-13,000	0	-13,000	0
G0350	42612	YOUTH SERVICES	-35,677	-38,781	-38,586	-38,586	-18,705	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	-382,254	-359,992	-360,000	-360,000	0	0	-360,000
G0370	42151	ELDERLY TAXES	0	0	0	0	0	0	0
G0370	42152	DISABILITY EXEMPTIONS	-11,339	-10,155	-10,000	-10,000	-10,200	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-40,964	-38,278	-40,000	-40,000	-37,816	-40,000	0
G0370	42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	0
G0520	42235	ABANDONED MOTOR VEHICLES	-3,140	-8,800	-1,000	-1,000	-2,340	-1,000	0
G0530	42616	EMERGENCY MANAGEMENT	0	-51,236	0	0	0	0	0
G0990	42508	EQUALIZED COST SHARING	-41,687,708	-41,656,477	-38,405,790	-41,710,817	-21,713,450	-42,473,580	4,067,790
G0990	42511	HEALTH WELFARE	-26,414	-25,005	-30,000	-30,000	-25,094	-30,000	0
G0990	42512	SPECIAL EDUCATION	-1,621,428	-1,203,145	-1,700,000	-1,700,000	0	-1,629,496	-70,504
G0990	42513	SERVICES TO BLIND	0	0	0	0	0	0	0
G0990	42516	TRANSPORTATION	-504,309	0	0	0	0	0	0
G0990	42519	SCHOOL BUILDING GRANTS	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-50,670,503	-53,390,884	-53,404,753	-52,220,569	-25,388,176	-49,554,342	-3,850,411
<u>CHARGES TOWN CLERK</u>									
G0120	43610	RECORD LEGAL TRANSACTIONS	-210,810	-222,626	-200,000	-200,000	-123,638	-200,000	0
G0120	43611	CERTIFICATION FEES	-49,260	-52,380	-45,000	-45,000	-28,943	-45,000	0
G0120	43612	VITAL STATISTICS	-61,017	-57,220	-50,000	-50,000	-30,516	-50,000	0
G0120	43615	CONVEYANCE TAX	-604,665	-777,192	-500,000	-500,000	-482,253	-500,000	0

TOWN OF EAST HARTFORD  
GENERAL FUND REVENUE  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
	SUBTOTAL	CHARGES TOWN CLERK	-925,751	-1,109,417	-795,000	-795,000	-665,349	-795,000	0
		<u>CHARGES PUB SAFETY</u>							
G0520	44621	POLICE PRIVATE DUTY CHARGES	-469,187	-409,775	-250,000	-250,000	-307,911	-250,000	0
G0520	44622	ACCIDENT REPORTS	-7,206	-6,724	-6,000	-6,000	-3,596	-6,000	0
G0520	44624	ALARM REGISTRATION FEES	-13,565	-11,055	-10,000	-10,000	-6,005	-10,000	0
G0520	44625	ANIMAL POUND FEES	-2,860	-2,181	-2,000	-2,000	-1,589	-2,000	0
G0520	44626	STADIUM REVENUE	-47,021	-57,228	-51,000	-51,000	0	-51,000	0
G0530	44626	STADIUM REVENUE	-27,431	-22,208	-20,000	-20,000	0	-20,000	0
G0530	44627	PARAMEDIC BILLING	-482,145	-575,582	-600,000	-600,000	-222,339	-650,000	50,000
G0530	44628	FIRE MARSHAL FEE	0	0	-500,000	-500,000	-608,808	-600,000	100,000
G0630	44623	FIRE PROTECTION SERVICE	-15,277	-12,135	-10,000	-10,000	-1,795	-10,000	0
	SUBTOTAL	CHARGES PUB SAFETY	-1,064,691	-1,096,887	-1,449,000	-1,449,000	-1,152,042	-1,599,000	150,000
		<u>CHARGES BUILDING</u>							
G0610	45641	ZONING	-23,478	-10,387	-20,000	-20,000	-4,547	-10,000	-10,000
G0610	45645	ZONING VIOLATION FINES	-2,549	-1,347	-500	-500	-340	-500	0
G0610	45646	SURCHARGE	-423	-542	-500	-500	-1,028	-500	0
G0610	45647	SOB BUSINESS APPLICATION FEE	-950	-950	0	0	0	0	0
G0610	45648	SOB MANAGER APPLICATION FEE	-650	-650	0	0	0	0	0
G0610	45649	SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES BUILDING	-28,050	-13,876	-21,000	-21,000	-5,915	-11,000	-10,000
		<u>CHARGES PUBLIC WORKS</u>							
G0210	46631	TEL COMM & REFUNDS	0	0	0	0	0	0	0
G0710	46632	SALE OF MAPS	-80	-16	0	0	0	0	0
G0710	46636	RECYCLING REVENUE	-13,735	-14,161	-15,000	-15,000	-12,229	-15,000	0
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-2,420	-3,000	-3,000	-3,000	0	-3,000	0
G0710	46643	PUBLIC WORKS USER FEES	-120,039	-121,632	-130,000	-130,000	-83,865	-100,000	-30,000
G0710	46644	PUBLIC WORKS EVICTION MOVE	-3,813	-5,099	-3,000	-3,000	-1,178	-3,000	0

TOWN OF EAST HARTFORD  
GENERAL FUND REVENUE  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
G0780	46420	RECYCLING BAGS	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES PUBLIC WORKS	-140,086	-143,908	-151,000	-151,000	-97,272	-121,000	-30,000
		<u>CHARGES LIBRARY</u>							
G0240	47671	FEES & FINES	-4,702	-5,393	-6,000	-6,000	-2,634	-6,000	0
G0240	47672	LOST BOOKS & RENTALS	-628	-756	-1,000	-1,000	-383	-1,000	0
G0240	47673	PRINTING FEES	-12,350	-21,522	-15,000	-15,000	-12,369	-15,000	0
	SUBTOTAL	CHARGES LIBRARY	-17,681	-27,670	-22,000	-22,000	-15,386	-22,000	0
		<u>CHARGES RECREATION</u>							
G0810	48681	PARKS BLDG RENTALS	-56,159	-58,970	-40,000	-40,000	-27,424	-40,000	0
G0810	48682	OTHER ADMISSIONS & FEES	-19,584	-7,379	-15,000	-15,000	-2,321	-15,000	0
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES RECREATION	-75,743	-66,349	-55,000	-55,000	-29,745	-55,000	0
		<u>CHARGES CEMETERIES</u>							
G0760	49691	LOT SALES	-40,650	-30,800	-35,000	-35,000	-19,100	-35,000	0
G0760	49692	GRAVE OPENING FEES	-134,465	-117,735	-130,000	-130,000	-49,860	-100,000	-30,000
	SUBTOTAL	CHARGES CEMETERIES	-175,115	-148,535	-165,000	-165,000	-68,960	-135,000	-30,000
		<u>FINES</u>							
G0520	50311	TRAFFIC TAGS/MV FINES	-79,812	-65,358	-70,000	-70,000	-43,522	-70,000	0
	SUBTOTAL	FINES	-79,812	-65,358	-70,000	-70,000	-43,522	-70,000	0
		<u>OTHER MISCELLANEOUS</u>							
G0240	51412	RENTALS	0	0	0	0	0	-2,000	2,000
G0320	51400	SALE OF PROPERTY	-28,135	-6,052	0	0	-16,052	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-61,273	-162,812	-60,000	-60,000	-130,328	-120,000	60,000
G0320	51412	RENTALS	-72,626	-81,112	-75,000	-75,000	-45,990	-75,000	0
G0320	51740	COMP & INSURANCE REFUNDS	-121,824	-180,207	-100,000	-100,000	-85,238	-100,000	0
G0320	51760	MISCELLANEOUS REVENUE	-112,914	-110,063	-100,000	-1,027,091	-1,207,871	-100,000	0

TOWN OF EAST HARTFORD  
GENERAL FUND REVENUE  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOMMEND 2018-19	\$ CHANGE
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0
G0943	51902	SENIOR BUS TICKETS	-5,370	-58,769	-100,000	-100,000	-23,378	-50,000	-50,000
SUBTOTAL OTHER MISCELLANEOUS			-402,143	-599,015	-435,000	-1,362,091	-1,508,858	-447,000	12,000
<u>OTHER TRANSFERS</u>									
G0320	52000	TRANSFER IN	-510	0	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	-3,010	-13,287	-5,000	-5,000	0	-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	-1,600,000	0	0	0	-1,600,000
SUBTOTAL OTHER TRANSFERS			-3,519	-13,287	-1,605,010	-5,010	0	-5,010	-1,600,000
<u>TRANSFERS</u>									
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			-180,159,262	-183,831,470	-185,231,755	-185,231,755	-147,513,505	-188,118,621	2,886,866

***TOWN OF EAST HARTFORD, CONNECTICUT***

<b>GENERAL FUND EXPENDITURES</b>
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***



## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G1100		<u>TOWN COUNCIL</u>							
G1100	60110	PERMANENT SERVICES	89,764	91,418	91,418	91,418	53,641	93,576	2,158
G1100	60141	OVERTIME	3,302	3,192	3,500	3,500	1,574	3,500	0
G1100	62213	DUES & SUBSCRIPTIONS	907	912	750	750	912	900	150
G1100	62226	COUNCIL EXPENSES	869	533	1,000	1,000	791	500	-500
G1100	62276	TRANSIT DUES	6,663	7,175	7,688	7,688	7,688	8,200	512
G1100	62311	OFFICE SUPPLIES	557	572	1,000	1,000	820	1,000	0
G1100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	500	500	0	500	0
G1100	63134	INTERNAL AUDIT	0	10,000	10,000	10,000	0	10,000	0
G1100	63140	AUDITING SERVICES	32,950	32,950	34,950	34,950	34,950	35,950	1,000
G1100	63214	ADVERTISING	4,332	3,386	3,000	3,000	1,500	3,000	0
G1100	63221	PRINTING & REPRODUCTION	1,404	1,434	5,000	5,000	1,250	5,000	0
G1100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G1100	63237	APPRAISAL/ASSESSMENT	0	2,500	1,000	1,000	0	1,000	0
G1100	63241	RENTAL OFFICE EQUIPMENT	444	90	500	500	500	500	0
G1100	63310	MUNICIP HIST	0	0	100	100	0	100	0
G1100	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G1100	64600	OFFICE FURNITURE	0	0	250	250	0	250	0
	TOTAL	TOWN COUNCIL	141,192	154,162	161,156	161,156	103,627	164,476	3,320

[illegible]

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G1200		<u>TOWN CLERK</u>							
G1200	60110	PERMANENT SERVICES	229,471	236,106	238,621	238,621	146,279	240,260	1,639
G1200	60141	OVERTIME	65	125	700	700	15	700	0
G1200	62213	DUES & SUBSCRIPTIONS	250	10	300	300	50	300	0
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	456	985	1,000	1,000	475	1,000	0
G1200	62225	DOG TAGS	133	130	250	250	150	250	0
G1200	62311	OFFICE SUPPLIES	680	835	1,000	1,000	800	1,000	0
G1200	62360	ELECTION DAY EXPENSES	581	1,151	1,500	1,500	1,100	1,500	0
G1200	63139	VITAL STATISTICS	1,608	1,587	1,900	1,900	1,058	1,900	0
G1200	63214	ADVERTISING	3,143	1,625	2,000	2,000	1,900	2,000	0
G1200	63221	PRINTING & REPRODUCTION	37,159	38,330	51,000	51,000	47,400	51,000	0
G1200	63236	OFFICE EQUIPMENT MAINT	443	300	500	500	275	500	0
TOTAL TOWN CLERK			273,988	281,183	298,771	298,771	199,501	300,410	1,639

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK	T07	9		73,068	9		78,098	9		78,098	9		78,098
	DEPUTY TOWN CLERK	T01	8	5	56,996	8	5	56,996	8	5	59,299	8	5	59,299
	ASSISTANT TOWN CLERK	T01	6	5	50,109	7	5	53,418	7	5	55,576	7	5	55,576
	OFFICE INTERDEPART. (FLOATER)	T01	6	5	50,109	6	5	50,109	6	3	47,287	6	3	47,287
	TOTALS FOR THIS DIVISION				230,282			238,621			240,260			240,260
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G1300		REGISTRAR OF VOTERS							
G1300	60110	PERMANENT SERVICES	61,847	61,439	62,000	61,700	37,347	66,000	4,000
G1300	60135	ELECTION OFFICIALS	48,775	25,550	26,110	26,110	20,650	26,110	0
G1300	62213	DUES & SUBSCRIPTIONS	130	130	135	135	130	135	0
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	3,776	7,968	7,200	7,200	1,481	7,200	0
G1300	62311	OFFICE SUPPLIES	383	707	400	400	350	400	0
G1300	62360	ELECTION DAY EXPENSES	15,906	15,316	10,200	10,500	10,399	10,200	0
G1300	63221	PRINTING & REPRODUCTION	1,524	1,423	2,000	2,000	90	2,000	0
G1300	63227	INSPEC OF VOTING MACHINES	1,938	4,221	4,500	4,500	1,085	4,500	0
G1300	64514	OTHER CAPITAL EQUIPMENT	160	0	0	0	0	0	0
G1300	65212	TELEPHONE	3,023	768	2,000	2,000	754	2,000	0
TOTAL REGISTRAR OF VOTERS			137,461	117,521	114,545	114,545	72,285	118,545	4,000

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	25,000	92	1	25,000
	ROV - REPUBLICAN	T09	92	1	23,000	92	1	23,000	92	1	25,000	92	1	25,000
	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			66,000			66,000
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G1400		SELECTMEN							
G1400	60122	OTHER SERVICES	2,190	2,190	2,190	2,190	1,247	2,190	0
	TOTAL	SELECTMEN	2,190	2,190	2,190	2,190	1,247	2,190	0

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G2100		OFFICE OF THE MAYOR							
G2100	60110	PERMANENT SERVICES	322,651	249,260	279,945	279,945	161,990	286,366	6,421
G2100	60141	OVERTIME	637	770	0	0	412	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	0	12,000	12,000	0	12,000	0
G2100	62213	DUES & SUBSCRIPTIONS	80,906	76,426	76,673	76,673	76,715	76,977	304
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	8,137	7,278	8,000	8,000	7,999	8,000	0
G2100	62311	OFFICE SUPPLIES	1,123	1,488	1,500	1,500	1,500	1,500	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	300	300	300	0	300	0
G2100	63133	PROFESSIONAL SERVICES	27,468	28,428	35,000	34,200	34,200	35,000	0
G2100	63221	PRINTING & REPRODUCTION	82	4,303	200	1,000	1,300	200	0
G2100	63236	OFFICE EQUIPMENT MAINT	1,758	1,745	1,600	1,600	1,600	1,600	0
TOTAL OFFICE OF THE MAYOR			442,762	369,998	415,218	415,218	285,716	421,943	6,725

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR	T07			91,688			91,688			93,522			93,522
	ASSISTANT TO MAYOR	T07	10		80,000	10		80,000	10		80,000	10		80,000
	EXEC. SECRETARY TO THE MAYOR	T06	4	2	46,131	5	4	54,726	5	1	50,268	5	1	50,268
	SENIOR ADMIN. SECR. TO MAYOR	T01	10	5	65,070	10	1	53,531	11	2	62,576	11	2	62,576
	TOTALS FOR THIS DIVISION				282,889			279,945			286,366			286,366
	HEADCOUNT				4			4			4			4
UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU														

## TOWN OF EAST HARTFORD BUDGET

<u>Corporation Counsel</u>	<u>Executive</u>
Division	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G2200		CORPORATION COUNSEL							
G2200	60110	PERMANENT SERVICES	208,926	207,581	203,968	203,968	125,026	206,177	2,209
G2200	62213	DUES & SUBSCRIPTIONS	9,928	14,589	12,100	12,100	15,380	12,100	0
G2200	62311	OFFICE SUPPLIES	57	400	1,300	1,300	1,200	1,300	0
G2200	63131	SHERIFF, COURT FILING FEES	0	136	9,500	9,500	300	9,500	0
G2200	63230	LEGAL	201,756	169,574	95,000	95,000	205,000	95,000	0
G2200	63237	APPRAISAL/ASSESSMENT	9,350	7,000	27,750	27,750	12,000	27,750	0
G2200	63241	RENTAL OFFICE EQUIPMENT	2,264	2,872	1,800	1,800	2,400	1,800	0
G2200	63290	CASE PREPARATION EXPENSE	25,931	23,543	54,500	54,500	9,353	54,500	0
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	200	1,000	1,000	0	1,000	0
TOTAL CORPORATION COUNSEL			458,212	425,896	406,918	406,918	370,659	409,127	2,209

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	117,649	13	4	119,414	13	4	121,205	13	4	121,205
	CORPORATION COUNSEL	T07	13		56,700	13		56,700	13		56,700	13		56,700
	LEGAL SECRETARY (50%)	T06	5	4	27,443	5	4	27,854	5	4	28,272	5	4	28,272
	TOTALS FOR THIS DIVISION				201,792			203,968			206,177			206,177
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G2300		<u>HUMAN RESOURCES</u>							
G2300	60110	PERMANENT SERVICES	275,530	312,925	317,513	297,513	162,183	272,980	-44,533
G2300	62213	DUES & SUBSCRIPTIONS	290	540	450	450	200	450	0
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	875	102	1,591	1,591	900	1,591	0
G2300	62311	OFFICE SUPPLIES	1,477	1,046	700	700	500	700	0
G2300	63129	CONSULTANT	61,720	53,251	28,000	48,000	39,397	40,000	12,000
G2300	63214	ADVERTISING	10,261	2,530	6,650	6,650	4,400	6,650	0
G2300	63221	PRINTING & REPRODUCTION	1,004	965	3,000	3,000	800	3,000	0
G2300	63236	OFFICE EQUIPMENT MAINT	0	0	1,000	1,000	400	1,000	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL HUMAN RESOURCES			351,157	371,359	358,904	358,904	208,780	326,371	-32,533

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		98,561	11		102,546	11		102,546	11		102,546
	HUMAN RESOURCES ASSISTANT	T06	6	4	68,994	6	4	70,031	6	4	71,081	6	4	71,081
	HUMAN RES. BENEFITS ADMIN.	T06	6	4	68,994	6	4	70,031	6	4	71,081	6	4	71,081
	ADMIN. CLERK III	T01				5	5	47,051						
	LEGAL SECRETARY (50%)	T06	5	4	27,443	5	4	27,854	5	4	28,272	5	4	28,272
	TOTALS FOR THIS DIVISION				263,992			317,513			272,980			272,980
	HEADCOUNT				4			5			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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 201-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G2400</u>	<u>PUBLIC LIBRARY</u>								
G2400	60110	PERMANENT SERVICES	732,086	709,760	819,261	819,261	466,630	836,026	16,765
G2400	60121	TEMPORARY SERVICES	115,896	87,882	136,500	136,500	66,410	136,500	0
G2400	60141	OVERTIME	1,354	2,811	2,200	2,200	1,527	2,500	300
G2400	62213	DUES & SUBSCRIPTIONS	7,344	6,910	10,376	9,176	8,879	10,165	-211
G2400	62216	PROFESSIONAL DEVELOP/TRAVEL	955	1,256	900	900	216	1,500	600
G2400	62311	OFFICE SUPPLIES	6,214	5,559	6,500	6,500	1,650	7,000	500
G2400	62346	CLEANING SUPPLIES	2,417	3,933	5,050	5,050	3,005	5,000	-50
G2400	63129	CONSULTANT	35,220	18,012	19,500	19,500	9,286	19,200	-300
G2400	63221	PRINTING & REPRODUCTION	170	87	250	250	88	250	0
G2400	63231	GENERAL MAINTENANCE SERVICES	1,460	3,799	5,900	5,900	1,000	5,900	0
G2400	63236	OFFICE EQUIPMENT MAINT	1,000	1,549	2,000	2,000	0	0	-2,000
G2400	63241	RENTAL OFFICE EQUIPMENT	2,340	0	0	0	0	0	0
G2400	63308	LIBRARY PROGRAMS	0	0	0	0	0	2,000	2,000
G2400	63345	LIBRARY MEDIA	101,683	96,949	105,000	106,200	94,355	105,000	0
G2400	63390	LIBRARY CONNECTION	40,222	40,222	41,555	41,555	41,240	41,576	21
G2400	64602	COMPUTERS,PRINTERS,PERIPHERALS	9,384	8,089	24,905	24,905	9,330	10,000	-14,905
G2400	65251	NATURAL GAS FOR HEATING	7,058	5,106	10,000	10,000	6,000	10,000	0
G2400	65252	ELECTRICITY EXPENSE	71,303	79,634	75,000	75,000	80,000	81,000	6,000
G2400	65254	WATER	13,502	5,207	14,000	14,000	9,000	14,000	0
TOTAL PUBLIC LIBRARY			1,149,608	1,076,765	1,278,897	1,278,897	798,617	1,287,617	8,720

[illegible]



## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G2500</u>	<u>PROBATE COURT</u>								
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	3,717	7,095	8,000	8,000	3,293	8,000	0
G2500	62311	OFFICE SUPPLIES	1,279	1,946	2,100	2,100	860	2,100	0
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,927	1,896	4,000	4,000	1,106	4,000	0
G2500	63221	PRINTING & REPRODUCTION	3,586	5,909	7,500	7,500	2,519	7,500	0
G2500	63236	OFFICE EQUIPMENT MAINT	912	918	0	0	0	0	0
G2500	64600	OFFICE FURNITURE	10,000	19,332	0	0	0	0	0
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	450	1,500	1,500	0	1,500	0
TOTAL PROBATE COURT			21,421	37,546	23,100	23,100	7,778	23,100	0

## TOWN OF EAST HARTFORD BUDGET

<u>Youth Services</u>	<u>Executive</u>
Division	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G2600		YOUTH SERVICES							
G2600	60110	PERMANENT SERVICES	310,697	320,753	328,009	328,009	191,773	339,402	11,393
G2600	60123	PART-TIME WAGES	19,568	15,080	19,320	19,320	11,452	19,320	0
G2600	60141	OVERTIME	1,223	1,808	0	0	1,044	0	0
G2600	62213	DUES & SUBSCRIPTIONS	1,547	1,457	1,370	1,370	1,224	1,370	0
G2600	62215	MILEAGE REIMBURSEMENT	0	0	150	150	0	150	0
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	40	0	600	600	0	600	0
G2600	62311	OFFICE SUPPLIES	1,434	996	1,225	1,225	1,070	1,225	0
G2600	63129	CONSULTANT	56,247	51,883	60,531	60,531	58,536	60,531	0
G2600	63221	PRINTING & REPRODUCTION	0	0	250	250	0	250	0
G2600	63241	RENTAL OFFICE EQUIPMENT	1,476	1,485	1,740	1,740	1,740	1,740	0
G2600	64500	CAPITAL IMPROVEMENT	5,372	953	5,000	5,000	4,540	5,000	0
TOTAL YOUTH SERVICES			397,603	394,415	418,195	418,195	271,379	429,588	11,393

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		81,143	11		83,454	11		83,454	11		83,454
	YOUTH TASK FORCE COORD.		7	4	66,410	7	4	67,406	7	4	68,417	7	4	68,417
	COUNSELING COORDINATOR	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	YS PROGRAM COORDINATOR	T01	10	3	59,020	10	4	61,970	10	5	67,699	10	5	67,699
	ADMINISTRATIVE SECRETARY	T01	6	5	50,109	6	5	50,109	6	5	52,133	6	5	52,133
	TOTALS FOR THIS DIVISION				321,752			328,009			339,402			339,402
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G2950		<u>GRANTS ADMINISTRATION</u>							
G2950	60110	PERMANENT SERVICES	72,455	66,267	69,699	69,699	44,183	78,829	9,130
G2950	60141	OVERTIME	267	0	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	52	25	25	25	0	25	0
G2950	62311	OFFICE SUPPLIES	0	0	15	15	0	15	0
G2950	63214	ADVERTISING	92	146	85	85	0	85	0
G2950	63221	PRINTING & REPRODUCTION	0	0	25	25	0	25	0
G2950	63600	MATCHING EXPENSES	5,000	0	25,000	25,000	24,000	25,000	0
TOTAL GRANTS ADMINISTRATION			77,866	66,437	94,849	94,849	68,183	103,979	9,130

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	3	73,103	109	4	77,443	109	6	82,933	109	6	82,933
	HOUSING PLANNING ANALYST	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	ASST. GRANT ADMINISTRATOR - PT	T01	9	2	52,583	9	1	25,040	9	1	26,051	9	1	26,051
	CDBG REIMBURSEMENT (HPA AND AGA)				-108,256			-97,854			-97,854			-97,854
	TOTALS FOR THIS DIVISION				82,500			69,699			78,829			78,829
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G3100</u>	<u>FINANCE ADMINISTRATION</u>								
G3100	60110	PERMANENT SERVICES	127,066	130,242	130,944	130,944	78,724	130,944	0
G3100	60141	OVERTIME	0	0	500	500	0	500	0
G3100	62213	DUES & SUBSCRIPTIONS	1,030	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	223	163	330	530	485	330	0
G3100	62311	OFFICE SUPPLIES	891	1,193	700	1,000	1,000	700	0
G3100	63221	PRINTING & REPRODUCTION	0	0	850	850	0	850	0
TOTAL FINANCE ADMINISTRATION			129,209	132,628	134,599	135,099	81,239	134,599	0

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		126,184	13		130,944	13		130,944	13		130,944
	TOTALS FOR THIS DIVISION				126,184			130,944			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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G3200	<u>ACCOUNTS AND CONTROL</u>								
G3200	60110	PERMANENT SERVICES	274,161	283,431	282,974	282,974	170,224	296,058	13,084
G3200	60141	OVERTIME	5,341	4,234	0	2,000	2,377	0	0
G3200	62214	BOOKS, MAPS, REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	720	1,265	2,480	2,480	4,117	480	-2,000
G3200	62311	OFFICE SUPPLIES	1,590	1,472	1,500	1,500	800	1,500	0
G3200	63138	CONTRACTUAL SERVICES	84,050	91,826	88,000	95,800	96,516	93,000	5,000
G3200	63221	PRINTING & REPRODUCTION	1,759	1,759	2,000	2,800	2,800	2,000	0
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL ACCOUNTS AND CONTROL			367,621	383,986	377,054	387,654	276,833	393,138	16,084

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	106,923	112	11	108,527	112	11	108,527
	PAYROLL COORDINATOR	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	ACCOUNTING ASSISTANT	T01	9	5	60,872	9	5	60,872	10	5	67,699	10	5	67,699
	ACCOUNT CLERK III	T01	6	5	50,109	6	5	50,109	6	5	52,133	6	5	52,133
	TOTALS FOR THIS DIVISION				279,837			282,974			296,058			296,058
	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 3<sup>rd</sup> 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G3300	<u>INFORMATION TECHNOLOGY</u>								
G3300	60110	PERMANENT SERVICES	468,770	484,608	497,351	497,351	295,777	522,929	25,578
G3300	60141	OVERTIME	18,065	17,758	8,000	8,000	12,767	8,000	0
G3300	62213	DUES & SUBSCRIPTIONS	0	30	150	150	0	150	0
G3300	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	175	175	0	175	0
G3300	62215	MILEAGE REIMBURSEMENT	7	13	150	150	17	150	0
G3300	62311	OFFICE SUPPLIES	218	164	250	250	150	250	0
G3300	62313	PAPER (COPIER,DATA PROC)	5,939	4,670	9,500	9,500	5,012	9,500	0
G3300	62316	COPIER/PRINT SUPPLIES,INK,TONR	13,743	12,315	10,100	10,100	9,300	10,100	0
G3300	62349	COMPUTER TAPES, DISKS,SOFTWR	299,878	255,881	262,321	262,321	193,310	302,303	39,982
G3300	63133	PROFESSIONAL SERVICES	86,065	111,685	73,216	122,816	10,290	79,000	5,784
G3300	63159	STAFF TRAINING	4,503	3,493	3,500	3,900	3,593	3,500	0
G3300	63234	LEASE PURCHASE PAYMENTS OTHER	81,996	70,680	96,093	96,093	73,743	96,356	263
G3300	63236	OFFICE EQUIPMENT MAINT	114,455	117,743	93,225	93,225	27,166	81,635	-11,590
G3300	64500	CAPITAL IMPROVEMENT	93,800	93,175	75,000	25,000	16,650	27,000	-48,000
G3300	64602	COMPUTERS,PRINTERS,PERIPHERALS	886	296	1,000	1,000	369	1,000	0
G3300	65212	TELEPHONE	243,243	256,315	272,240	272,240	227,578	285,600	13,360
TOTAL INFORMATION TECHNOLOGY			1,431,569	1,428,825	1,402,271	1,402,271	875,722	1,427,648	25,377

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	91,286	108	12	92,655	108	12	92,655
	PROGRAMMER/SYSTEMS ANALYST	T01	13	5	79,940	13	5	79,940	13	5	83,170	13	5	83,170
	NETWORK SYSTEMS ADMINISTRATOR	T01	14	1	70,564	14	3	77,803	14	4	84,987	14	4	84,987
	INFORMATION SYS. SPECIALIST	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	INFORMATION SYS. SPECIALIST	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	INFORMATION SYS. SPECIALIST	T01	10	3	63,152	10	4	61,970	10	5	67,699	10	5	67,699
	INFORMATION SYS. SPECIALIST	T01	10	1	53,531	10	2	56,212	10	3	59,020	10	3	59,020
	TOTALS FOR THIS DIVISION				485,935			497,351			522,929			522,929
	HEADCOUNT				7			7			7			7
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

## TOWN OF EAST HARTFORD BUDGET

Purchasing  
Division

Finance  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G3400	<u>PURCHASING</u>							
G3400	60110 PERMANENT SERVICES	74,881	79,940	79,940	79,940	47,657	83,170	3,230
G3400	62211 POSTAGE	93,749	70,790	100,000	100,000	90,700	100,000	0
G3400	62213 DUES & SUBSCRIPTIONS	776	824	1,080	1,080	740	1,080	0
G3400	62215 MILEAGE REIMBURSEMENT	102	73	150	150	100	150	0
G3400	62219 EDUCATION & TRAINING	0	99	0	0	0	0	0
G3400	62311 OFFICE SUPPLIES	284	395	400	400	400	400	0
G3400	62313 PAPER (COPIER, DATA PROC)	4,988	5,586	5,000	5,000	5,000	5,000	0
G3400	62316 COPIER/PRINT SUPPLIES, INK, TONR	287	521	575	575	575	575	0
G3400	63214 ADVERTISING	1,895	1,560	2,300	2,300	2,300	2,300	0
G3400	63221 PRINTING & REPRODUCTION	0	0	1,100	1,100	0	1,100	0
G3400	63236 OFFICE EQUIPMENT MAINT	1,961	1,325	6,495	6,495	4,000	6,495	0
TOTAL PURCHASING		178,923	161,114	197,040	197,040	151,472	200,270	3,230

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PURCHASING	PURCHASING AGENT	T01	13	5	79,940	13	5	79,940	13	5	83,170	13	5	83,170
	TOTALS FOR THIS DIVISION				79,940			79,940			83,170			83,170
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>								
G3500	60100	ELECTED OFFICIAL REMUNERATION	4,128	4,000	4,000	4,000	2,333	4,000	0
TOTAL TREASURY			4,128	4,000	4,000	4,000	2,333	4,000	0

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G3600	ASSESSOR								
G3600	60110	PERMANENT SERVICES	338,791	353,742	359,460	359,460	214,512	371,394	11,934
G3600	60121	TEMPORARY SERVICES	11,760	0	8,500	5,074	0	8,500	0
G3600	60141	OVERTIME	1,829	4,811	5,000	5,000	3,379	5,000	0
G3600	62213	DUES & SUBSCRIPTIONS	1,592	1,542	1,990	3,990	3,278	1,980	-10
G3600	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,073	1,070	1,250	1,250	397	1,250	0
G3600	62215	MILEAGE REIMBURSEMENT	707	429	1,500	1,500	850	1,500	0
G3600	62216	PROFESSIONAL DEVELOP/TRAVEL	1,616	1,825	2,300	2,300	236	2,300	0
G3600	62311	OFFICE SUPPLIES	748	696	1,390	1,390	1,000	1,300	-90
G3600	62313	PAPER (COPIER,DATA PROC)	0	0	500	500	0	500	0
G3600	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,277	1,153	1,200	1,200	1,100	1,200	0
G3600	63138	CONTRACTUAL SERVICES	16,575	17,260	17,450	18,876	18,751	20,000	2,550
G3600	63214	ADVERTISING	141	153	270	270	0	270	0
G3600	63221	PRINTING & REPRODUCTION	787	613	1,350	1,350	350	630	-720
G3600	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	145	500	0
G3600	63502	PERS PROPERTY AUDITS	10,000	10,000	10,000	10,000	0	10,000	0
G3600	63702	REVALUATION	200,000	133,225	0	0	0	0	0
TOTAL ASSESSOR			586,896	526,519	412,660	412,660	243,997	426,324	13,664

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	111	11	101,832	111	11	103,359	111	11	103,359
	DEPUTY ASSESSOR	T01	14	4	81,687	14	5	85,775	14	5	89,240	14	5	89,240
	REAL & PERS. PROP. ASSISTANT	T01	9	5	60,872	9	5	60,872	9	5	63,331	9	5	63,331
	DATA ASSESSMENT CLERK	T01	9	5	60,872	9	5	60,872	9	5	63,331	9	5	63,331
	ASSESSORS ASSISTANT	T01	6	5	50,109	6	5	50,109	6	5	52,133	6	5	52,133
	TOTALS FOR THIS DIVISION				347,678			359,460			371,394			371,394
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G3700		REVENUE & COLLECTIONS							
G3700	60110	PERMANENT SERVICES	319,078	330,114	347,601	342,601	203,414	357,015	9,414
G3700	60121	TEMPORARY SERVICES	6,685	9,965	6,500	6,500	9,954	6,500	0
G3700	60141	OVERTIME	6,538	5,969	6,000	6,000	4,080	6,000	0
G3700	62213	DUES & SUBSCRIPTIONS	265	591	600	600	25	600	0
G3700	62215	MILEAGE REIMBURSEMENT	546	332	400	400	114	400	0
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,847	1,720	2,120	2,120	1,630	2,120	0
G3700	62311	OFFICE SUPPLIES	1,943	1,873	2,500	2,500	1,566	2,500	0
G3700	62316	COPIER/PRINT SUPPLIES,INK,TONR	439	878	1,200	1,200	1,200	1,200	0
G3700	63138	CONTRACTUAL SERVICES	24,801	31,941	25,000	30,000	26,177	25,000	0
G3700	63214	ADVERTISING	479	1,158	1,400	1,400	1,237	1,400	0
G3700	63221	PRINTING & REPRODUCTION	34,010	20,210	24,875	24,875	10,903	24,875	0
G3700	63236	OFFICE EQUIPMENT MAINT	675	675	500	500	500	500	0
TOTAL REVENUE & COLLECTIONS			397,305	405,425	418,696	418,696	260,800	428,110	9,414

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	96,983	110	11	98,438	110	11	98,438
	ASST. COLLECTOR REVENUE	T01	11	3	63,152	11	4	66,310	11	5	72,437	11	5	72,437
	ACCOUNTS CLERK III	T01	7	4	50,872	7	5	53,418	7	5	55,576	7	5	55,576
	ACCOUNTS CLERK II	T01	5	5	47,051	5	5	47,051	5	5	48,952	5	5	48,952
	ACCOUNT CLERK	T01	4	4	42,114	4	5	44,218	4	5	46,004	4	5	46,004
	ACCOUNT CLERK	T01	3	3	37,732	3	4	39,621	3	1	35,608	3	1	35,608
	TOTALS FOR THIS DIVISION				335,059			347,601			357,015			357,015
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G3800</u>	<u>EMPLOYEE BENEFITS</u>								
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	5,590	5,590	5,590	0
G3800	61407	WKR COMP STATE ASSESSMENTS	50,400	51,000	51,000	51,000	51,000	51,000	0
G3800	61430	ONE PLAN PENSION CONTRIBUTION	11,594,373	12,447,013	13,423,684	13,423,684	13,410,485	15,124,141	1,700,457
G3800	61434	FICA EMPLOYER COST	1,487,600	1,444,330	1,550,000	1,550,000	914,433	1,575,000	25,000
G3800	61435	DC PLAN EMPLOYER SHARE	152,240	222,342	200,000	200,000	147,241	250,000	50,000
G3800	61436	LONGEVITY	75,251	69,867	72,000	72,000	65,493	72,000	0
G3800	61440	STATE UNEMPLOY COMPENSATION	12,706	17,045	35,000	35,000	30,000	35,000	0
G3800	61456	WKR COMP CLAIM EXPENSE	1,226,576	1,228,436	1,231,000	1,231,000	1,229,605	1,231,000	0
G3800	61458	GROUP LIFE	52,069	51,630	52,000	52,000	51,575	52,000	0
G3800	61461	MEDICAL RESERVE CONTRIBUTION	7,865,812	7,868,064	8,000,000	7,988,900	7,950,295	8,000,000	0
G3800	61466	OPEB TRUST CONTRIBUTION	3,573,652	1,976,812	1,976,812	1,976,812	1,976,812	1,976,812	0
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	0
G3800	61485	DEFERRED COMPENSATION	150,502	134,553	170,000	170,000	83,189	170,000	0
G3800	61487	ADMINISTRATIVE FEES	45,091	45,587	51,706	51,706	50,200	51,706	0
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	0	100	100	0	0	-100
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	501,050	541,755	500,000	500,000	278,752	500,000	0
TOTAL EMPLOYEE BENEFITS			26,892,912	26,204,025	27,418,892	27,407,792	26,344,670	29,194,249	1,775,357

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G3900		<u>RISK MANAGEMENT</u>							
G3900	60110	PERMANENT SERVICES	103,086	92,119	92,119	57,119	45,717	91,277	-842
G3900	61408	AL/GL CLAIMS EXPENSE	200,000	200,000	200,000	200,000	200,000	200,000	0
G3900	61450	INSURANCE PREMIUM	568,322	618,560	649,488	649,488	649,488	649,488	0
G3900	61480	INSUR RETRO/DEDUCTIBLES	100,000	100,000	100,000	100,000	100,000	100,000	0
G3900	62213	DUES & SUBSCRIPTIONS	35	175	300	300	175	300	0
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	2,676	448	1,000	1,000	1,000	1,000	0
G3900	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G3900	62311	OFFICE SUPPLIES	0	0	100	100	0	100	0
G3900	63133	PROFESSIONAL SERVICES	23,100	21,000	21,000	56,000	66,000	21,000	0
G3900	63221	PRINTING & REPRODUCTION	308	236	250	250	44	250	0
TOTAL RISK MANAGEMENT			997,527	1,032,539	1,064,257	1,064,257	1,062,424	1,063,415	-842

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT	RISK MANAGER	T01	15	5	92,119	15	5	92,119	15	4	91,277	15	4	91,277
	TOTALS FOR THIS DIVISION				92,119			92,119			91,277			91,277
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G4100		<u>DEVELOP ADMINISTRATION</u>							
G4100	60110	PERMANENT SERVICES	225,442	244,115	247,847	247,847	147,755	257,023	9,176
G4100	60123	PART-TIME WAGES	9,810	0	0	0	0	0	0
G4100	60141	OVERTIME	41	0	0	0	0	0	0
G4100	62213	DUES & SUBSCRIPTIONS	0	267	340	340	267	340	0
G4100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G4100	62216	PROFESSIONAL DEVELOP/TRAVEL	500	86	1,300	1,300	138	1,300	0
G4100	62311	OFFICE SUPPLIES	315	291	900	900	500	900	0
G4100	63138	CONTRACTUAL SERVICES	5,000	8,000	8,000	8,000	6,000	8,000	0
G4100	63221	PRINTING & REPRODUCTION	85	0	200	200	0	200	0
G4100	63236	OFFICE EQUIPMENT MAINT	1,432	1,430	2,000	2,000	1,500	2,000	0
G4100	64600	OFFICE FURNITURE	335	0	0	0	0	0	0
TOTAL DEVELOP ADMINISTRATION			242,960	254,189	260,687	260,687	156,160	269,863	9,176

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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		96,708	11		96,708	11		96,708
ADMINISTRATION	TOWN PLANNER	T01	15	5	90,313	15	5	92,119	15	5	95,841	15	5	95,841
	DEVELOPMENT SPECIALIST	T01	10	2	57,863	10	3	59,020	10	4	64,474	10	4	64,474
	TOTALS FOR THIS DIVISION				241,176			247,847			257,023			257,023
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5203		<u>POLICE ADMINISTRATION</u>							
G5203	60110	PERMANENT SERVICES	9,414,462	9,786,448	10,102,711	10,331,074	6,031,940	10,535,277	432,566
G5203	60121	TEMPORARY SERVICES	55,893	57,214	50,000	50,000	39,757	50,000	0
G5203	60141	OVERTIME	900,771	800,713	1,000,000	1,000,000	539,860	1,000,000	0
G5203	60144	OVERTIME-SPEC EVENTS	37,481	13,415	54,750	54,750	21,831	54,750	0
G5203	60146	OVERTIME-K9 ACTIVITIES	5,999	5,691	10,000	10,000	2,421	10,000	0
G5203	60147	OVERTIME-REGIONAL SUPPORT	10,731	11,088	12,500	12,500	6	12,500	0
G5203	60148	HOLIDAY PAY	572,352	589,021	617,450	617,450	623,417	651,814	34,364
G5203	60149	OVERTIME-SPECIAL PROGRAMS	24,952	24,946	27,375	27,375	15,898	27,375	0
G5203	60151	OVERTIME - TRT	47,133	42,104	40,000	40,000	24,050	40,000	0
G5203	60202	OVERTIME MIS	5,046	4,535	10,000	10,000	1,821	10,000	0
G5203	60204	ADMIN OVERTIME	39,063	24,533	15,000	15,000	23,308	15,000	0
G5203	60205	CID OVERTIME	121,656	99,928	100,000	100,000	60,575	100,000	0
G5203	60206	OVERTIME TRAINING	116,309	91,838	116,400	116,400	63,869	116,400	0
G5203	60207	OVERTIME RECORDS	9,285	7,394	11,227	11,227	6,037	11,227	0
G5203	61220	COLLEGE TUITION EXPENSE	17,692	15,000	15,000	15,000	13,025	15,000	0
G5203	61364	UNIFORM ALLOWANCE	136,861	161,751	151,700	157,700	155,844	157,750	6,050
G5203	61480	INSUR RETRO/DEDUCTIBLES	5,000	1,000	5,000	5,000	4,000	5,000	0
G5203	62213	DUES & SUBSCRIPTIONS	3,960	3,956	3,500	4,500	4,342	3,500	0
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	1,993	2,000	2,000	0	2,000	0
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	675	2,117	2,500	2,500	680	2,500	0
G5203	62218	PETTY CASH	2,353	2,353	1,500	2,500	2,500	1,500	0
G5203	62219	EDUCATION & TRAINING	57,590	39,422	60,000	60,000	32,118	60,000	0
G5203	62277	CARE/FEEDING PRISONERS	5,745	3,952	7,500	7,500	4,984	7,500	0
G5203	62278	CARE STRAY DOGS/ANIMALS	18,225	23,361	30,000	30,000	25,918	30,000	0
G5203	62311	OFFICE SUPPLIES	11,538	8,742	12,500	12,500	9,000	12,500	0
G5203	62313	PAPER (COPIER,DATA PROC)	939	702	5,000	2,000	1,000	5,000	0
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	15,497	17,827	21,000	21,000	18,000	21,000	0
G5203	62321	GASOLINE AND FUEL	246,547	209,599	204,921	204,921	195,870	204,048	-873
G5203	62332	POLICE SUPPLIES	2,327	2,873	4,000	4,000	3,343	4,000	0
G5203	62346	CLEANING SUPPLIES	0	70	250	250	0	250	0
G5203	62349	COMPUTER TAPES, DISKS,SOFTWR	471	988	1,000	1,000	142	1,000	0
G5203	63138	CONTRACTUAL SERVICES	19,652	23,640	21,000	21,000	18,273	21,000	0

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5203	63214	ADVERTISING	6,185	1,973	5,500	3,500	2,000	5,500	0
G5203	63221	PRINTING & REPRODUCTION	1,415	4,440	8,000	8,000	4,580	8,000	0
G5203	63229	VEHICLE REPAIR SERVICES	32,750	37,808	35,000	35,000	41,965	35,000	0
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	13,677	9,379	15,000	7,000	5,000	15,000	0
G5203	63235	TOWING SERVICES	1,187	1,000	1,500	1,500	1,500	1,500	0
G5203	63236	OFFICE EQUIPMENT MAINT	-18	465	3,250	3,250	565	3,250	0
G5203	63309	SPECIAL PROGRAMS	880	2,339	4,716	4,716	2,657	4,716	0
G5203	63311	ACCREDITATION	11,042	13,571	15,000	15,000	3,528	15,000	0
G5203	63348	RADIO REPAIR	7,490	1,142	7,500	7,500	5,850	7,500	0
G5203	63349	RADIO PARTS	2,853	0	5,000	4,000	230	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	3,564	1,955	3,500	3,500	3,000	3,500	0
G5203	63365	UNIFORM CLEANING	33,600	32,138	31,250	33,250	32,200	31,250	0
G5203	63443	EUTHANASIA FEES	1,565	1,482	1,000	2,000	2,000	1,000	0
G5203	63600	MATCHING EXPENSES	5,000	0	3,000	3,000	0	3,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	82,435	38,086	40,000	40,000	32,353	40,000	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	40,000	75,749	46,500	46,500	42,639	46,500	0
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	31,845	14,998	15,000	15,000	13,653	15,000	0
G5203	64600	OFFICE FURNITURE	4,329	4,956	5,000	5,000	3,899	5,000	0
G5203	65212	TELEPHONE	74,996	74,991	87,500	87,500	77,000	87,500	0
TOTAL POLICE ADMINISTRATION			12,260,998	12,394,685	13,049,000	13,274,363	8,218,445	13,521,107	472,107

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	POLICE CHIEF	T07	13		115,231	13		120,003	13		120,003	13		120,003
	DEPUTY CHIEF	T06	12	4	106,955	12	4	108,559	12	4	110,187	12	4	110,187
	DEPUTY CHIEF	T06	12	4	106,955	12	4	108,559	12	4	110,187	12	4	110,187
	DEPUTY CHIEF	T06	12	4	106,955	12	4	108,559	12	4	110,187	12	4	110,187
	DEPUTY CHIEF	T06	12	4	106,955	12	4	108,559	12	1	96,508	12	1	96,508
	POLICE RECORDS SUPERVISOR	T05	104	11	70,247	104	11	72,370	104	11	73,456	104	11	73,456
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	3	86,437	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	2	83,174	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	1	80,016	86	3	88,166	86	3	91,728	86	3	91,728
	LIEUTENANT	T02	86	1	80,016	86	2	84,837	86	3	91,728	86	3	91,728
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	3	80,032	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	3	78,463	84	2	77,013	84	3	83,265	84	3	83,265
	SERGEANT	T02	84	2	75,503	84	2	77,013	84	2	80,124	84	2	80,124
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	3	78,369	82	3	78,369
	DETECTIVE	T02	82	3	71,949	82	3	73,388	82	2	74,146	82	2	74,146
	INVESTIGATOR	T02	82	2	70,517	82	3	71,927	82	2	74,146	82	2	74,146
	INVESTIGATOR	T02	82	2	70,517	82	3	71,927	82	2	74,146	82	2	74,146
	INVESTIGATOR	T02	80	5	69,236	80	5	70,621	82	2	74,146	82	2	74,146



DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	2	60,212	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	2	60,212	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	1	57,207	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	1	57,207	80	5	70,621	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	5	69,236	80	4	67,566	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	5	69,236	80	4	67,566	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	3	63,226	80	4	67,566	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	5	69,236	80	3	64,491	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	5	69,236	80	3	64,491	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	3	63,226	80	3	64,491	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	3	63,226	80	1	58,351	80	4	70,296	80	4	70,296
	PATROL OFFICER	T02	80	3	63,226	80	1	58,351	80	5	73,474	80	5	73,474
	PATROL OFFICER	T02	80	3	63,226	80	1	58,351	80	2	63,897	80	2	63,897
	PATROL OFFICER	T02	80	3	63,226	80	1	58,351	80	2	63,897	80	2	63,897
	PATROL OFFICER	T02	80	3	63,226	80	1	58,351	80	2	63,897	80	2	63,897
	ANIMAL CONTROL OFFICER	T01	9	5	60,872	9	5	60,872	9	3	57,440	9	3	57,440
	RESEARCH ANALYST	T01	9	5	60,872	11	5	57,283	11	5	57,283	11	5	57,283
	ADMIN. SECRETARY III	T01	6	5	50,109	6	5	50,109	6	5	52,133	6	5	52,133
	POLICE RECORDS CLERK II	T01	6	5	50,109	6	5	50,109	6	5	52,133	6	5	52,133
	ACCOUNTS CLERK III	T01	4	5	44,218	6	5	50,109	6	5	52,133	6	5	52,133
	ACCOUNTS CLERK III	T01	5	5	46,128	5	5	47,051	5	5	48,952	5	5	48,952
	ADMIN. CLERK III	T01	4	5	44,218	4	5	44,218	4	5	46,004	4	5	46,004
	ADMIN. CLERK III	T01	4	5	44,218	4	5	44,218	4	5	46,004	4	5	46,004
	POLICE RECORDS CLERK I	T01	4	5	44,218	4	5	44,218	4	5	46,004	4	5	46,004
	POLICE RECORDS CLERK I	T01	4	5	44,218	4	5	44,218	4	5	46,004	4	5	46,004
	POLICE RECORDS CLERK I	T01	4	4	42,114	4	5	44,218	4	5	46,004	4	5	46,004



DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	POLICE RECORDS CLERK I	T01	4	4	42,114	4	5	44,218	4	5	46,004	4	5	46,004
	POLICE RECORDS CLERK I	T01	4	4	42,114	4	5	44,218	4	5	46,004	4	5	46,004
	ADMIN. CLERK III (P/T)	T01	4	5	30,321	4	5	30,321	4	5	31,546	4	5	31,546
	ADMIN. CLERK III	T01	4	5	0	4	5	0	4	5	0	4	5	0
	TOTALS FOR THIS DIVISION				9,899,991			10,102,711			10,535,277			10,535,277
	HEADCOUNT				141			141			141			141
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR													

Table of Organization	Total: 164
Chief of Police	1
Deputy Chiefs	4
Lieutenants	11
Sergeants	16
Detectives	10
Investigators	4
Officers	80
Civilians	38 (23 Dispatchers 15 Clerical)

## 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  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G5204</u>	<u>OPERATIONS</u>							
G5204	62213 DUES & SUBSCRIPTIONS	330	750	750	750	275	750	0
G5204	62332 POLICE SUPPLIES	4,122	4,717	7,500	7,500	4,277	7,500	0
G5204	62333 K-9 EXPENSE	17,774	15,691	20,000	20,000	9,980	20,000	0
G5204	62338 TRAFFIC SUPPLIES	594	800	1,500	1,500	0	1,500	0
G5204	62350 BICYCLE EXPENSE	2,090	4,000	4,000	4,000	4,000	4,000	0
G5204	63221 PRINTING & REPRODUCTION	396	0	1,000	1,000	0	1,000	0
G5204	63302 REGIONAL SUPPORT ACTIVITIES	408	188	5,000	5,000	1,182	5,000	0
TOTAL OPERATIONS		25,714	26,145	39,750	39,750	19,713	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G5205</u>	<u>CRIMINAL INVESTIGATION</u>								
G5205	62215	MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	5,000	5,000	5,000	8,000	7,643	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	10,997	11,000	11,000	11,000	6,230	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	230	376	800	800	0	800	0
G5205	63242	RENTAL VEHICLES	56	304	1,000	1,000	500	1,000	0
G5205	63252	CRIMINAL INVEST TECHNOLOGY	0	0	8,000	8,000	7,900	8,000	0
G5205	64500	CAPITAL IMPROVEMENT	0	0	0	0	6,269	0	0
TOTAL CRIMINAL INVESTIGATION			16,283	16,680	26,050	29,050	28,542	26,050	0

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5316		<u>FIRE ADMINISTRATION</u>							
G5316	60110	PERMANENT SERVICES	442,724	357,291	400,139	400,139	199,547	439,234	39,095
G5316	60141	OVERTIME	10,000	10,102	10,000	10,000	1,714	10,000	0
G5316	60148	HOLIDAY PAY	8,134	8,296	8,250	8,250	8,463	8,250	0
G5316	61220	COLLEGE TUITION EXPENSE	26,379	32,042	30,000	30,000	17,922	30,000	0
G5316	61480	INSUR RETRO/DEDUCTIBLES	0	0	0	0	0	0	0
G5316	62213	DUES & SUBSCRIPTIONS	3,902	3,297	3,500	3,500	3,212	3,500	0
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,725	3,186	3,400	3,400	1,000	3,400	0
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	4,176	4,444	4,500	4,500	2,266	4,500	0
G5316	62311	OFFICE SUPPLIES	3,508	3,641	4,000	4,000	2,273	4,000	0
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	608	632	750	750	66	750	0
G5316	62316	COPIER/PRINT SUPPLIES,INK,TONR	361	407	600	600	500	600	0
G5316	62346	CLEANING SUPPLIES	9,466	10,840	9,000	9,000	6,950	9,000	0
G5316	63133	PROFESSIONAL SERVICES	33,395	54,884	54,905	54,905	53,542	54,905	0
G5316	63159	STAFF TRAINING	2,435	2,368	3,000	3,000	750	3,000	0
G5316	63221	PRINTING & REPRODUCTION	4,632	4,861	6,900	6,900	5,516	6,900	0
G5316	63236	OFFICE EQUIPMENT MAINT	3,328	3,324	3,500	3,500	3,500	3,500	0
G5316	63489	BUILDING MAINTENANCE	21,578	6,045	8,000	8,000	6,509	8,000	0
G5316	63600	MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510	GROUPS MAINT EQPT (MOWERS,ETC	3,585	2,816	4,000	4,000	3,000	4,000	0
G5316	64600	OFFICE FURNITURE	19,463	10,659	8,500	9,500	9,119	8,500	0
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	2,000	1,000	0	2,000	0
G5316	65213	COMMUNICATIONS	20,161	18,439	20,000	20,000	17,629	20,000	0
TOTAL FIRE ADMINISTRATION			619,561	537,572	584,944	584,944	343,479	624,039	39,095

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE	FIRE CHIEF	T07	13		115,231	13		120,003	13		120,003	13		120,003
ADMINISTRATION	ASST FIRE CHIEF	T06	12	4	106,955	12	4	108,559	12	4	110,187	12	4	110,187
	ASST FIRE CHIEF	T06	12	4	106,955	12	4	108,559	12	4	110,187	12	4	110,187
	ADMINISTRATIVE AIDE	T01	7	5	53,418	7	5	53,418	7	5	55,576	7	5	55,576
	ADMINISTRATIVE CLERK II	T01	3	5	41,600	3	5	41,600	3	5	43,281	3	5	43,281
	TOTALS FOR THIS DIVISION				424,159			432,139			439,234			439,234
	HEADCOUNT				5			5			5			5
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 CSEAU													70	

## 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 and adequate and well-trained staff using the correct apparatus and equipment, is what allows it to control fires and other emergencies in a safe and effective manner.

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

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5317		<u>FIRE SUPPRESSION</u>							
G5317	60110	PERMANENT SERVICES	8,658,513	9,189,444	8,655,682	9,186,841	5,367,241	9,165,900	510,218
G5317	60141	OVERTIME	2,037,145	1,899,485	1,300,000	1,300,000	1,132,532	1,300,000	0
G5317	60148	HOLIDAY PAY	549,699	582,620	560,000	576,600	579,526	560,000	0
G5317	61364	UNIFORM ALLOWANCE	49,660	44,372	45,000	45,000	42,850	45,000	0
G5317	62336	FIRE FIGHTING SUPPLIES	9,133	9,603	12,500	12,500	9,325	12,500	0
G5317	63248	HYDRANT MAINTENANCE	107,200	107,300	110,000	110,000	110,000	110,000	0
G5317	63363	CLEANING/LAUNDRY SERVICES	14,928	2,461	15,000	15,000	4,300	15,000	0
G5317	63999	OTHER	0	0	0	0	0	0	0
G5317	64503	VEHICLES	0	0	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	54,418	114,290	60,000	60,000	34,875	60,000	0
G5317	64512	PROT FIREFIGHTING GEAR	98,979	76,837	100,000	100,000	22,300	100,000	0
TOTAL FIRE SUPPRESSION			11,579,676	12,026,412	10,858,182	11,405,941	7,302,948	11,368,400	510,218

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SUPPRESSION	DEPUTY FIRE CHIEF	T04	72	3	97,357	72	3	97,357	72	3	103,326	72	3	103,326
	DEPUTY FIRE CHIEF	T04	72	3	97,357	72	3	97,357	72	3	103,326	72	3	103,326
	DEPUTY FIRE CHIEF	T04	72	3	97,357	72	3	97,357	72	3	103,326	72	3	103,326
	DEPUTY FIRE CHIEF	T04	72	3	97,357	72	3	97,357	72	3	103,326	72	3	103,326
	FIRE CAPTAIN	T04	69	2	86,810	69	2	86,810	69	2	92,132	69	2	92,132
	FIRE CAPTAIN	T04	69	2	86,810	69	2	86,810	69	2	92,132	69	2	92,132
	FIRE CAPTAIN	T04	69	2	86,810	69	2	86,810	69	2	92,132	69	2	92,132
	FIRE CAPTAIN	T04	69	2	86,810	69	2	86,810	69	2	92,132	69	2	92,132
	FIRE CAPTAIN	T04	69	2	86,810	69	2	86,810	69	2	92,132	69	2	92,132
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85,303
	FIRE LIEUTENANT	T04	68	2	80,375	68	2	80,375	68	2	85,303	68	2	85



[illegible]

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5319		<u>FIRE MARSHAL</u>							
G5319	60110	PERMANENT SERVICES	318,060	336,030	361,184	361,184	199,851	390,226	29,042
G5319	60141	OVERTIME	25,702	24,438	20,000	20,000	13,226	20,000	0
G5319	60148	HOLIDAY PAY	26,683	27,723	25,708	25,865	25,865	25,708	0
G5319	62237	FIRE PREVENTION MATERIALS	2,267	1,383	2,250	2,250	1,250	2,250	0
G5319	62336	FIRE FIGHTING SUPPLIES	1,942	1,988	2,000	2,000	285	2,000	0
G5319	63159	STAFF TRAINING	1,455	2,780	2,000	2,000	1,209	2,000	0
TOTAL FIRE MARSHAL			376,109	394,342	413,142	413,299	241,686	442,184	29,042

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	92,078	71	2	86,810	71	3	97,724	71	3	97,724
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	82,166	67	1	82,166
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	82,166	67	1	82,166
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	82,166	67	1	82,166
	ACCOUNTS SECRETARY II	T01	4	3	40,108	4	4	42,114	4	5	46,004	4	5	46,004
	TOTALS FOR THIS DIVISION				364,446			361,184			390,226			390,226
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION; T01 = CSEAU													

## TOWN OF EAST HARTFORD BUDGET

### Fire Apparatus Maintenance

#### Division

### Public Safety

#### Department

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

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>								
G5320	60110	PERMANENT SERVICES	170,290	180,641	169,498	169,498	106,581	179,890	10,392
G5320	60141	OVERTIME	38,232	45,982	8,000	8,000	20,713	8,000	0
G5320	60148	HOLIDAY PAY	13,411	13,679	13,400	13,951	13,951	13,400	0
G5320	62321	GASOLINE AND FUEL	67,164	54,485	72,000	60,000	30,178	72,000	0
G5320	62322	TIRES	20,910	16,086	26,710	26,710	26,710	26,710	0
G5320	62323	BATTERIES,OIL,LUBRICANTS	5,652	4,580	8,000	8,000	8,000	8,000	0
G5320	62324	AUTO PARTS & ACCESSORIES	91,626	77,881	96,475	96,475	97,450	96,475	0
G5320	63138	CONTRACTUAL SERVICES	1,359	1,106	4,000	4,000	4,000	4,000	0
G5320	63159	STAFF TRAINING	3,530	2,467	4,000	4,000	40	4,000	0
G5320	63229	VEHICLE REPAIR SERVICES	153,444	80,848	32,589	44,589	44,589	32,589	0
G5320	63233	OTHER EQPT REPAIR SVCS	12,004	12,095	20,000	20,000	20,000	20,000	0
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	2,207	2,405	3,512	3,512	3,512	3,512	0
G5320	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL FIRE APPAR MAINTENANCE			579,828	492,255	458,184	458,735	375,723	468,576	10,392

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	97,724	71	3	97,724
	FIRE EQUIPMENT MECHANIC	T04	67	1	77,420	67	1	77,420	67	1	82,166	67	1	82,166
	TOTALS FOR THIS DIVISION				169,498			169,498			179,890			179,890
	HEADCOUNT				2			2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION													



## TOWN OF EAST HARTFORD BUDGET

### Fire Alarm Maintenance Division

### Public Safety 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	170,408	180,277	169,498	169,498	106,581	179,890	10,392
G5322	60141	OVERTIME	21,497	26,432	10,000	10,000	11,450	10,000	0
G5322	60148	HOLIDAY PAY	13,612	13,679	13,400	13,951	13,951	13,400	0
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	1,789	5,965	10,000	10,000	10,000	10,000	0
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	18,981	13,078	16,125	16,125	16,000	16,125	0
G5322	63159	STAFF TRAINING	4,000	0	4,000	4,000	0	4,000	0
G5322	63249	FIRE ALARM REPAIRS	0	0	5,100	2,100	0	5,100	0
G5322	63251	METER/THERMAL IMAGER REPAIR	8,782	6,625	8,750	11,750	11,650	8,750	0
G5322	63348	RADIO REPAIR	3,577	0	3,000	6,000	6,200	3,000	0
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	33,454	34,388	37,250	34,250	30,415	37,250	0
G5322	65212	TELEPHONE	25,859	24,659	25,337	25,337	25,150	25,337	0
TOTAL FIRE ALARM MAINTENANCE			301,959	305,103	302,460	303,011	231,396	312,852	10,392

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	97,724	71	3	97,724
	FIRE ALARM MECHANIC	T04	67	1	77,420	67	1	77,420	67	1	82,166	67	1	82,166
	TOTALS FOR THIS DIVISION				169,498			169,498			179,890			179,890
	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. Statiscal 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5323		EMERGENCY MEDICAL SERV							
G5323	60110	PERMANENT SERVICES	165,320	87,800	164,230	164,230	102,864	179,890	15,660
G5323	60141	OVERTIME	5,998	9,704	10,000	10,000	8,606	10,000	0
G5323	60148	HOLIDAY PAY	20,089	6,248	13,400	13,400	13,113	13,400	0
G5323	60181	EMS STIPEND	154,887	136,091	136,500	159,097	159,097	136,500	0
G5323	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,117	2,204	5,400	5,400	3,754	5,400	0
G5323	62335	MEDICAL SUPPLIES	123,713	122,234	185,877	184,377	117,468	185,877	0
G5323	62339	MEDICAL WASTE	117	158	1,000	1,000	600	1,000	0
G5323	62340	CHEMICALS,OXYGEN, GASES	1,880	1,953	3,500	3,500	2,000	3,500	0
G5323	62368	INFECTIOUS DISEASE CONTROL	3,934	3,088	7,500	7,500	6,000	7,500	0
G5323	63147	PATIENT CARE REPORTS	11,547	7,716	12,330	12,330	12,330	12,330	0
G5323	63159	STAFF TRAINING	30,457	33,750	46,675	46,675	44,700	46,675	0
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	17,529	18,611	20,500	22,000	19,500	20,500	0
G5323	63347	C-MED PAYMENT	40,660	42,266	43,732	43,732	43,732	44,969	1,237
G5323	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5323	64606	MEDICAL EQUIPMENT	0	30,714	0	0	0	0	0
TOTAL EMERGENCY MEDICAL SERV			578,246	502,539	650,644	673,241	533,764	667,541	16,897

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	2	86,810	71	3	97,724	71	3	97,724
	ASSISTANT MEDICAL OFFICER	T04	67	1	77,420	67	1	77,420	67	1	82,166	67	1	82,166
	TOTALS FOR THIS DIVISION				169,498			164,230			179,890			179,890
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5324		<u>EMERGENCY MANAGEMENT</u>							
G5324	60110	PERMANENT SERVICES	0	62,037	86,810	86,810	53,186	60,132	-26,678
G5324	60121	TEMPORARY SERVICES	0	1,400	0	0	0	0	0
G5324	60141	OVERTIME	0	3,133	6,000	6,000	2,823	6,000	0
G5324	60148	HOLIDAY PAY	0	0	6,104	6,350	6,350	6,104	0
G5324	62213	DUES & SUBSCRIPTIONS	385	480	500	500	390	500	0
G5324	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	270	500	500	300	500	0
G5324	62216	PROFESSIONAL DEVELOP/TRAVEL	873	125	1,500	1,500	0	1,500	0
G5324	62311	OFFICE SUPPLIES	370	474	600	600	600	600	0
G5324	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G5324	62344	TOOLS AND IMPLEMENTS	1,774	1,014	2,000	2,000	1,987	2,000	0
G5324	63214	ADVERTISING	1,235	1,972	2,000	2,000	1,925	2,000	0
G5324	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5324	63550	CERT	3,516	1,299	3,000	3,000	1,843	3,000	0
G5324	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	812	0	0	0	0	0
G5324	65212	TELEPHONE	1,531	1,838	2,500	2,500	1,950	2,500	0
TOTAL EMERGENCY MANAGEMENT			9,683	74,855	111,514	111,760	71,353	84,836	-26,678

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	70	2	86,810	70	2	92,132	70	2	92,132
	EMER. MANAGEMENT GRANT				-32,000			-32,000			-32,000			-32,000
	TOTALS FOR THIS DIVISION				24,160			54,810			60,132			60,132
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G5325		<u>FIRE TRAINING</u>							
G5325	60110	PERMANENT SERVICES	46,811	8,358	83,523	83,523	52,322	92,132	8,609
G5325	60141	OVERTIME	15,235	4,199	5,000	5,000	3,089	5,000	0
G5325	60148	HOLIDAY PAY	7,285	6,584	7,300	7,300	6,875	7,300	0
G5325	62331	TRAINING SUPPLIES	646	225	1,000	1,000	546	1,000	0
G5325	63159	STAFF TRAINING	63,487	30,908	66,000	66,000	41,750	66,000	0
G5325	64514	OTHER CAPITAL EQUIPMENT	1,355	3,562	4,000	4,000	500	4,000	0
TOTAL FIRE TRAINING			134,818	53,836	166,823	166,823	105,082	175,432	8,609

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	1	83,523	71	2	92,132	71	2	92,132
	TOTALS FOR THIS DIVISION				92,078			83,523			92,132			92,132
	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

ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM, \$ 2018-19 CHANGE
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## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 201-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G6100		INSPECT/PERMITS ADMIN							
G6100	60110	PERMANENT SERVICES	559,311	650,886	664,474	664,474	396,099	698,437	33,963
G6100	60121	TEMPORARY SERVICES	53,340	0	3,675	3,675	0	3,675	0
G6100	60141	OVERTIME	2,381	2,107	4,000	4,000	-270	4,000	0
G6100	62213	DUES & SUBSCRIPTIONS	1,373	1,588	1,929	1,929	824	1,929	0
G6100	62214	BOOKS,MAPS,REFERENCE PUBLIC	5,669	4,183	1,800	1,800	799	1,800	0
G6100	62215	MILEAGE REIMBURSEMENT	0	0	100	100	0	0	-100
G6100	62216	PROFESSIONAL DEVELOP/TRAVEL	3,334	2,964	6,670	6,670	1,789	6,670	0
G6100	62311	OFFICE SUPPLIES	691	634	1,500	1,000	1,000	1,000	-500
G6100	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	300	300	0	300	0
G6100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	965	965	0	965	0
G6100	62320	UNIFORMS,CLOTHING,SHOES	0	1,238	1,420	1,420	100	1,420	0
G6100	62344	TOOLS AND IMPLEMENTS	150	325	350	350	0	350	0
G6100	62349	COMPUTER TAPES, DISKS,SOFTWR	1,120	840	90	90	0	90	0
G6100	63131	SHERIFF,COURT FILING FEES	427	500	400	900	735	740	340
G6100	63138	CONTRACTUAL SERVICES	2,000	6,616	6,500	6,500	5,839	7,000	500
G6100	63221	PRINTING & REPRODUCTION	593	467	1,000	1,000	800	1,000	0
G6100	63236	OFFICE EQUIPMENT MAINT	1,845	1,489	1,800	1,800	1,600	1,800	0
G6100	64600	OFFICE FURNITURE	0	0	740	740	0	500	-240
G6100	64601	COMMUNICATION EQPT(RADIOS,ETC)	1,048	0	250	250	200	250	0
	TOTAL	INSPECT/PERMITS ADMIN	633,281	673,835	697,963	697,963	409,515	731,926	33,963

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## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G7100		<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110	PERMANENT SERVICES	322,890	300,790	328,106	328,106	209,297	355,691	27,585
G7100	60141	OVERTIME	1,397	2,365	2,400	2,400	1,379	2,400	0
G7100	62213	DUES & SUBSCRIPTIONS	425	375	415	415	250	415	0
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	1,764	203	300	300	45	300	0
G7100	62311	OFFICE SUPPLIES	989	996	1,000	1,000	500	1,000	0
G7100	63221	PRINTING & REPRODUCTION	1,060	45	1,100	1,100	500	1,100	0
G7100	63236	OFFICE EQUIPMENT MAINT	1,490	816	1,200	1,200	1,000	1,200	0
G7100	63999	OTHER	0	108,588	0	0	-53	0	0
G7100	64600	OFFICE FURNITURE	0	1,090	0	0	0	0	0
TOTAL PUB WORKS ADMINISTRATION			330,015	415,268	334,521	334,521	212,918	362,106	27,585

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		107,625	13		112,695	13		112,695	13		112,695
ADMINISTRATION	ASSISTANT DIRECTOR	T05	108	4	71,592	108	1	67,666	108	11	89,283	108	11	89,283
	ADMINISTRATIVE AIDE	T01	7	5	53,418	7	5	53,418	7	5	55,576	7	5	55,576
	ADMIN. SECRETARY III	T01	6	5	50,109	6	5	50,109	6	5	52,133	6	5	52,133
	ACCOUNTS CLERK III	T01	4	5	44,218	4	5	44,218	4	5	46,004	4	5	46,004
	TOTALS FOR THIS DIVISION				326,962			328,106			355,691			355,691
	HEADCOUNT				5			5			5			5
UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR														

## TOWN OF EAST HARTFORD BUDGET

Engineering  
Division

Public Works  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<b>G7200</b>	<b>ENGINEERING</b>								
G7200	60110	PERMANENT SERVICES	479,443	465,255	541,972	537,580	293,146	557,400	15,428
G7200	60141	OVERTIME	10,359	3,874	8,500	8,500	1,211	7,000	-1,500
G7200	62213	DUES & SUBSCRIPTIONS	1,780	2,383	1,830	2,212	2,196	1,830	0
G7200	62214	BOOKS,MAPS,REFERENCE PUBLIC	112	0	200	200	0	200	0
G7200	62216	PROFESSIONAL DEVELOP/TRAVEL	430	175	560	560	403	760	200
G7200	62311	OFFICE SUPPLIES	690	725	1,000	1,000	1,000	1,000	0
G7200	62316	COPIER/PRINT SUPPLIES,INK,TONR	2,477	1,723	3,726	3,726	3,166	3,726	0
G7200	62344	TOOLS AND IMPLEMENTS	7,149	6,608	10,000	10,000	1,200	10,000	0
G7200	63175	ENGINEER/ARCHITECT SERVICES	28,684	21,985	27,800	27,800	13,900	49,950	22,150
G7200	63214	ADVERTISING	0	0	0	0	0	0	0
G7200	63221	PRINTING & REPRODUCTION	293	433	700	700	668	500	-200
G7200	63236	OFFICE EQUIPMENT MAINT	750	2,139	3,220	3,220	0	2,420	-800
G7200	64602	COMPUTERS,PRINTERS,PERIPHERALS	1,398	3,952	4,000	8,010	7,475	4,000	0
<b>TOTAL</b>	<b>ENGINEERING</b>		<b>533,564</b>	<b>509,251</b>	<b>603,508</b>	<b>603,508</b>	<b>324,366</b>	<b>638,786</b>	<b>35,278</b>

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	101,832	111	8	94,782	111	8	94,782
	CIVIL ENGINEER	T01	13	5	79,940	13	5	79,940	13	5	83,169	13	5	83,169
	CIVIL ENGINEER	T01	13	5	79,940	13	5	79,940	13	5	83,169	13	5	83,169
	OPERATIONS ENGINEER	T01	12	5	74,569	12	5	74,569	12	5	77,581	12	5	77,581
	ASST. TOWN ENGINEER	T01	13	2	69,051	13	3	72,509	13	4	79,203	13	4	79,203
	ENGINEERING TECH. IV	T01	10	5	65,070	10	3	59,020	10	2	58,483	10	2	58,483
	ENGINEERING TECH. III	T01	8	3	51,694	8	1	46,892	8	2	51,223	8	2	51,223
	ADMINISTRATIVE AIDE (P/T)	T01	6	3	25,972	6	4	27,270	6	5	29,790	6	5	29,790
	TOTALS FOR THIS DIVISION				545,080			541,972			557,400			557,400
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G7300		<u>HIGHWAY SERVICES</u>							
G7300	60110	PERMANENT SERVICES	1,486,140	1,527,183	1,600,002	1,636,952	881,716	1,661,464	61,462
G7300	60123	PART-TIME WAGES	24,489	16,928	0	12,000	10,384	0	0
G7300	60141	OVERTIME	345,333	402,587	400,000	400,000	259,390	400,000	0
G7300	62236	ROAD MAINTENANCE MATERIALS	69,148	61,859	80,000	80,000	40,230	80,000	0
G7300	62239	LANDSCAPING MATERIALS	7,072	5,192	7,000	7,000	4,900	7,000	0
G7300	62311	OFFICE SUPPLIES	1,005	1,225	1,000	1,000	810	1,000	0
G7300	62320	UNIFORMS,CLOTHING,SHOES	18,902	17,317	15,200	18,176	16,711	15,975	775
G7300	62344	TOOLS AND IMPLEMENTS	15,661	10,915	4,500	8,500	7,600	4,500	0
G7300	62346	CLEANING SUPPLIES	168	200	1,400	1,400	200	1,400	0
G7300	62347	BLDG MAINTENANCE SUPPLIES	17,339	17,491	23,000	19,000	16,710	23,000	0
G7300	62366	FIRST AID SUPPLIES	789	670	1,500	1,500	700	2,000	500
G7300	63138	CONTRACTUAL SERVICES	79,910	217,015	72,800	72,800	34,277	79,800	7,000
G7300	63218	WEATHER SERVICE	1,730	1,730	2,000	2,000	1,750	2,000	0
G7300	63221	PRINTING & REPRODUCTION	1,666	325	400	400	300	400	0
G7300	63222	TREES/PLANT/LANDSCAPE	6,414	8,033	15,000	15,000	11,620	15,000	0
G7300	63231	GENERAL MAINTENANCE SERVICES	2,818	1,127	2,000	2,000	1,950	2,000	0
G7300	63236	OFFICE EQUIPMENT MAINT	0	68	100	100	100	100	0
G7300	63242	RENTAL VEHICLES	514	0	500	500	300	500	0
G7300	63348	RADIO REPAIR	4,707	2,934	1,000	1,000	1,000	1,000	0
G7300	63363	CLEANING/LAUNDRY SERVICES	1,870	1,810	1,000	1,000	1,000	1,000	0
G7300	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G7300	65212	TELEPHONE	275	100	650	650	0	0	-650
G7300	65251	NATURAL GAS FOR HEATING	7,824	10,048	10,000	10,000	10,000	10,000	0
G7300	65252	ELECTRICITY EXPENSE	18,987	17,514	21,000	21,000	18,700	21,000	0
G7300	65253	STREET LIGHTING	192,691	202,866	250,000	245,000	240,935	250,000	0
G7300	65254	WATER	8,582	12,760	7,000	7,000	12,000	7,000	0
G7300	65256	ELECT SIGNAL LIGHTS ETC	31,350	32,653	29,000	37,500	32,600	29,000	0
TOTAL HIGHWAY SERVICES			2,345,382	2,570,547	2,546,052	2,601,478	1,605,884	2,615,139	69,087

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	8	86,500	107	9	91,326	107	10	94,937	107	10	94,937
	HIGHWAY SERVICES SUPERVISOR	T05	106	11	88,510	106	11	91,185	106	11	92,553	106	11	92,553
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	69,166	104	6	73,165	104	7	76,202	104	7	76,202
	HIGHWAY SERVICES SUPERVISOR	T05	104	4	67,313	104	5	71,257	104	6	74,262	104	6	74,262
	HIGHWAY SERVICES SUPERVISOR	T05	104	3	65,460	104	4	69,348	104	5	72,325	104	5	72,325
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	59,280	52	4	59,280	52	4	61,672	52	4	61,672
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	59,280	52	4	59,280	52	4	61,672	52	4	61,672
	SIGNS/LINES MAINTAINER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	54,787	48	4	54,787	52	4	61,672	52	4	61,672
	MAINTAINER DIKE CONTROL	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	MAINTAINER DIKE CONTROL	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	48	4	54,787	48	4	54,787	52	4	61,672	52	4	61,672
	MAINTAINER III EDUCTOR OP	T03	48	4	54,787	48	4	54,787	52	4	61,672	52	4	61,672
	MASON	T03	48	4	54,787	48	4	54,787	48	4	54,787	48	4	54,787
	GENERAL MAINTENANCE	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	MAINTAINER II TRUCK DRIVER	T03	44	3	48,485	44	4	50,690	44	1	46,176	44	1	46,176
	MAINTAINER II TRUCK DRIVER	T03	44	3	48,485	44	4	50,690	44	1	46,176	44	1	46,176
	MAINTAINER I LABORER	T03	42	2	44,720	42	1	42,682	42	1	44,408	42	1	44,408
	TOTALS FOR THIS DIVISION				1,578,298			1,600,002			1,661,464			1,661,464
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G7310</u>		<u>FLOOD PROTECTION SYSTEM</u>							
G7310	60141	OVERTIME	73	5,068	5,000	5,000	4,268	5,000	0
G7310	63138	CONTRACTUAL SERVICES	112,018	86,900	137,500	130,000	42,801	137,500	0
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	15,848	12,450	2,500	10,000	5,000	2,500	0
	TOTAL	FLOOD PROTECTION SYSTEM	127,939	104,418	145,000	145,000	52,069	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  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 201-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G7400	<b>WASTE SERVICES</b>							
G7400	60110 PERMANENT SERVICES	668,565	679,831	677,604	656,932	376,879	701,113	23,509
G7400	60123 PART-TIME WAGES	17,305	7,646	0	4,872	4,872	0	0
G7400	60141 OVERTIME	155,519	136,840	111,500	126,500	79,279	111,500	0
G7400	62239 LANDSCAPING MATERIALS	0	878	1,000	600	300	500	-500
G7400	62311 OFFICE SUPPLIES	252	230	500	500	250	500	0
G7400	62320 UNIFORMS,CLOTHING,SHOES	6,359	5,914	6,300	6,300	5,124	6,675	375
G7400	62344 TOOLS AND IMPLEMENTS	2,118	822	500	1,400	850	1,000	500
G7400	62346 CLEANING SUPPLIES	2,149	679	1,000	1,000	900	1,000	0
G7400	62366 FIRST AID SUPPLIES	0	0	300	300	0	300	0
G7400	63133 PROFESSIONAL SERVICES	23,570	28,380	30,000	30,000	28,380	30,000	0
G7400	63138 CONTRACTUAL SERVICES	6,987	6,290	12,000	11,250	9,193	12,000	0
G7400	63363 CLEANING/LAUNDRY SERVICES	591	597	350	650	350	350	0
G7400	63410 TIPPING FEES	1,014,528	1,087,387	1,242,000	1,242,000	1,099,349	1,272,000	30,000
G7400	63510 RECYCLING	374,405	361,424	383,500	383,500	376,450	391,500	8,000
G7400	65251 NATURAL GAS FOR HEATING	3,204	3,861	4,000	4,000	4,000	4,000	0
G7400	65252 ELECTRICITY EXPENSE	5,264	5,660	7,000	7,000	6,700	7,000	0
G7400	65254 WATER	4,059	1,939	2,500	2,500	4,500	2,500	0
<b>TOTAL WASTE SERVICES</b>		<b>2,284,874</b>	<b>2,328,378</b>	<b>2,480,054</b>	<b>2,479,304</b>	<b>1,997,377</b>	<b>2,541,938</b>	<b>61,884</b>

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	86,842	105	8	82,043	105	8	82,043
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	59,280	52	4	59,280	52	4	61,672	52	4	61,672
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	MAINTAINER III BULK TRK.	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	AUTOMATED WASTE DRIVER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	UTILITY WORKER	T03	44	4	50,690	44	4	50,690	45	4	53,830	45	4	53,830
	UTILITY WORKER	T03	44	4	50,690	44	4	50,690	45	4	53,830	45	4	53,830
	UTILITY WORKER	T03	44	4	50,690	44	4	50,690	45	4	53,830	45	4	53,830
	UTILITY WORKER	T03	44	4	50,690	44	4	50,690	45	4	53,830	45	4	53,830
	TOTALS FOR THIS DIVISION				675,056			677,604			701,113			701,113
	HEADCOUNT				12			12			12			12
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Fleet Services  
Division

Public Works  
Department

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



TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G7700</u>	<u>FLEET SERVICES</u>								
G7700	60110	PERMANENT SERVICES	461,487	434,175	476,811	475,811	280,302	505,370	28,559
G7700	60141	OVERTIME	127,717	107,961	86,000	86,000	81,191	86,000	0
G7700	62311	OFFICE SUPPLIES	343	721	650	650	450	650	0
G7700	62320	UNIFORMS,CLOTHING,SHOES	5,663	5,552	4,900	4,900	4,400	5,025	125
G7700	62321	GASOLINE AND FUEL	287,784	278,752	290,000	290,000	243,458	290,000	0
G7700	62322	TIRES	113,774	82,845	80,000	80,000	74,350	80,000	0
G7700	62323	BATTERIES,OIL,LUBRICANTS	19,047	16,469	30,000	30,000	20,500	30,000	0
G7700	62324	AUTO PARTS & ACCESSORIES	322,437	253,619	300,000	271,000	237,859	271,000	-29,000
G7700	62344	TOOLS AND IMPLEMENTS	3,959	5,891	5,000	5,000	4,900	5,000	0
G7700	62346	CLEANING SUPPLIES	1,181	993	600	1,600	1,700	600	0
G7700	62366	FIRST AID SUPPLIES	0	439	500	500	450	500	0
G7700	63229	VEHICLE REPAIR SERVICES	163,422	157,686	175,000	187,500	159,650	175,000	0
G7700	63231	GENERAL MAINTENANCE SERVICES	4,730	5,404	15,000	15,000	6,099	15,000	0
G7700	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	64514	OTHER CAPITAL EQUIPMENT	5,450	0	0	0	0	0	0
G7700	65251	NATURAL GAS FOR HEATING	14,180	19,683	16,000	16,000	16,000	16,000	0
G7700	65252	ELECTRICITY EXPENSE	22,886	22,648	26,250	26,250	24,190	26,250	0
G7700	65254	WATER	2,599	3,377	1,800	1,800	3,300	1,800	0
TOTAL	FLEET SERVICES		1,556,658	1,396,216	1,508,911	1,492,411	1,158,799	1,508,595	-316

[illegible]

## TOWN OF EAST HARTFORD BUDGET

Building Maintenance  
Division

Public Works  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE	
G7800	BUILDING MAINTENANCE									
G7800	60110	BUILDING M	PERMANENT SERVICES	517,108.40	546,231	558,087	558,087	329,589	573,790	15,703
G7800	60141	BUILDING M	OVERTIME	47,295.43	52,746	20,000	20,000	34,701	20,000	0
G7800	62311	BUILDING M	OFFICE SUPPLIES	254.89	284	300	300	250	300	0
G7800	62320	BUILDING M	UNIFORMS,CLOTHING,SHOE	3,398.03	3,392	4,350	4,124	3,600	4,450	100
G7800	62344	BUILDING M	TOOLS AND IMPLEMENTS	255.45	342	800	800	500	800	0
G7800	62990	BUILDING M	HEATING FUEL	15,056.46	25,668	50,000	50,000	26,000	50,000	0
G7800	63138	BUILDING M	CONTRACTUAL SERVICES	38,627.87	132,352	52,000	52,000	20,214	52,000	0
G7800	63275	BUILDING M	RODENT AND PEST CONTRC	4,295.36	4,884	5,000	5,500	5,000	5,600	600
G7800	65251	BUILDING M	NATURAL GAS FOR HEATING	40,715.90	48,379	75,000	75,000	50,000	75,000	0
G7800	65252	BUILDING M	ELECTRICITY EXPENSE	451,984.18	473,685	472,500	472,500	458,000	472,500	0
G7800	65254	BUILDING M	WATER	27,496.47	26,529	25,000	25,000	25,000	25,000	0
G7801	62347	TOWN HALL	BLDG MAINTENANCE SUPPL	2,321.43	764	3,000	3,000	1,525	3,000	0
G7801	63231	TOWN HALL	GENERAL MAINTENANCE SE	30,319.24	19,048	54,940	54,940	53,732	54,940	0
G7801	63489	TOWN HALL	BUILDING MAINTENANCE	36,673.62	21,913	20,000	20,000	19,821	20,000	0
G7802	62347	PS COMPLEX	BLDG MAINTENANCE SUPPL	23,117.09	33,210	23,000	23,000	18,474	23,000	0
G7802	63138	PS COMPLEX	CONTRACTUAL SERVICES	176,201.86	86,919	151,000	151,000	147,635	151,000	0
G7802	63236	PS COMPLEX	OFFICE EQUIPMENT MAINT	6,680.80	6,219	17,000	17,000	10,787	17,000	0
G7805	63489	MC CARTIN	BUILDING MAINTENANCE	12,676.04	8,704	15,000	14,500	11,716	15,000	0
G7807	63489	CC CENTER	BUILDING MAINTENANCE	45,334.08	92,143	20,000	20,000	19,029	20,000	0
G7808	63489	SECOND NO	BUILDING MAINTENANCE	12,448.87	3,663	5,200	5,200	4,768	5,200	0
G7809	63489	NORTH END	BUILDING MAINTENANCE	298.30	223	2,000	2,000	810	2,000	0
G7812	63489	FIRE COMPA	BUILDING MAINTENANCE	36,509.79	41,278	45,000	45,000	27,996	45,000	0
G7813	63489	LIBRARIES	BUILDING MAINTENANCE	9,519.01	24,688	25,000	25,000	17,670	25,000	0
G7815	63489	GOLF BUILD	BUILDING MAINTENANCE	14,014.73	3,290	2,000	2,000	1,930	3,700	1,700
TOTAL BUILDING MAINTENANCE			1,552,603	1,656,554	1,646,177	1,645,951	1,288,746	1,664,280	18,103	

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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	95,743	107	11	97,179	107	11	97,179
	SUPERINTENDENT OF PSC	T05	104	10	78,429	104	11	82,707	104	11	83,948	104	11	83,948
	HVAC REPAIR/MAINTENANCE	T01	9	5	60,872	9	5	60,872	9	5	63,331	9	5	63,331
	CARPENTER	T03	50	4	56,950	50	4	56,950	50	4	59,259	50	4	59,259
	CARPENTER	T03	50	4	56,950	50	4	56,950	50	4	59,259	50	4	59,259
	BUILDING MAINTAINER	T01	5	5	47,051	5	5	47,051	5	5	48,952	5	5	48,952
	PSC BUILDING MAINTAINER	T01	5	5	47,051	5	5	47,051	5	4	46,623	5	4	46,623
	CUSTODIAN I	T01	1	5	36,921	1	5	36,921	1	5	38,413	1	5	38,413
	CUSTODIAN I	T01	1	5	36,921	1	5	36,921	1	5	38,413	1	5	38,413
	CUSTODIAN I	T01	1	5	36,921	1	5	36,921	1	5	38,413	1	5	38,413
	TOTALS FOR THIS DIVISION				551,000			558,087			573,790			573,790
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G7900</u>		<u>METROPOLITAN DISTRICT</u>							
G7900	65400	TAXES MDC	4,628,550	4,897,950	5,208,100	5,208,100	6,472,950	5,686,400	478,300
G7900	65401	SEWER USE MDC	0	0	0	0	0	0	0
	TOTAL	METROPOLITAN DISTRICT	4,628,550	4,897,950	5,208,100	5,208,100	6,472,950	5,686,400	478,300

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G8200		<u>PARK/REC MAINTENANCE</u>							
G8200	60110	PERMANENT SERVICES	952,728	959,293	1,098,037	1,082,897	616,235	1,121,736	23,699
G8200	60121	TEMPORARY SERVICES	14,923	13,785	10,000	10,000	7,263	10,000	0
G8200	60141	OVERTIME	148,153	154,619	125,300	125,300	105,763	125,300	0
G8200	62213	DUES & SUBSCRIPTIONS	0	0	125	125	75	125	0
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	1,095	1,120	2,500	2,500	1,860	2,500	0
G8200	62236	ROAD MAINTENANCE MATERIALS	10,048	8,518	14,000	14,000	13,100	14,000	0
G8200	62239	LANDSCAPING MATERIALS	6,893	8,006	7,500	7,500	7,221	7,500	0
G8200	62311	OFFICE SUPPLIES	417	488	500	500	367	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	11,927	10,826	12,650	12,650	12,032	13,250	600
G8200	62324	AUTO PARTS & ACCESSORIES	0	0	0	39,640	38,969	29,000	29,000
G8200	62335	MEDICAL SUPPLIES	0	300	300	300	300	300	0
G8200	62340	CHEMICALS, OXYGEN, GASES	21,718	16,418	24,500	24,500	23,700	24,500	0
G8200	62341	SWIMMING POOL SUPPLIES	41,529	39,503	42,100	42,100	41,257	42,100	0
G8200	62344	TOOLS AND IMPLEMENTS	4,152	3,610	4,500	4,500	4,100	4,500	0
G8200	62346	CLEANING SUPPLIES	2,268	2,251	2,500	2,500	1,600	2,500	0
G8200	62347	BLDG MAINTENANCE SUPPLIES	35,577	32,811	36,000	36,000	35,604	36,000	0
G8200	63138	CONTRACTUAL SERVICES	59,638	39,602	37,000	41,500	41,476	37,000	0
G8200	63229	VEHICLE REPAIR SERVICES	0	0	0	7,500	7,500	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	2,010	1,988	2,000	2,000	1,900	2,000	0
G8200	63242	RENTAL VEHICLES	540	884	1,000	1,000	600	1,000	0
G8200	63363	CLEANING/LAUNDRY SERVICES	1,083	707	1,100	1,100	1,100	1,100	0
G8200	63371	SECURITY MONITORING	1,245	1,235	2,000	2,000	1,500	2,000	0
G8200	64504	CONSTRUCTION/RENOVATION	246,000	0	0	0	0	0	0
G8200	64508	PARK FACILITIES	0	0	0	0	0	0	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS, ETC)	24,499	10,754	8,500	8,500	8,442	8,500	0
G8200	64601	COMMUNICATION EQPT (RADIOS, ETC)	0	400	500	500	0	500	0
G8200	64602	COMPUTERS, PRINTERS, PERIPHERALS	400	390	400	400	0	400	0
G8200	64810	PLAYGROUND EQUIPMENT	3,492	9,944	4,000	4,000	3,000	4,000	0
G8200	65251	NATURAL GAS FOR HEATING	5,264	7,344	8,000	8,000	8,000	8,000	0
G8200	65252	ELECTRICITY EXPENSE	73,546	68,238	73,500	73,500	69,000	73,500	0



TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G8200	65254	WATER	87,190	112,617	80,000	80,000	80,000	80,000	0
TOTAL PARK/REC MAINTENANCE			1,756,334	1,505,651	1,598,687	1,635,187	1,132,139	1,651,986	53,299

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	11	92,934	107	11	95,743	107	8	90,451	107	8	90,451
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	6	74,570	105	7	78,824	105	8	82,043	105	8	82,043
	PARKS & REC. FOREMAN	T05	104	5	69,166	104	6	73,165	104	7	76,202	104	7	76,202
	MAINTENANCE MECHANIC	T03	50M	4	59,134	50M	4	59,134	50M	4	61,526	50M	4	61,526
	MAINTENANCE MECHANIC	T03	50M	4	59,134	50M	4	59,134	50M	3	59,072	50M	3	59,072
	LANDSCAPE GARDENER	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	PARK MAINTAINER III	T03	48	4	54,787	48	4	54,787	50	4	59,259	50	4	59,259
	PARK MAINTAINER III	T03	48	4	54,787	48	4	54,787	50	4	59,259	50	4	59,259
	PARKS GARAGE ATTENDANT	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	PARKS MAINTAINER II	T03	48	4	54,787	48	4	54,787	48	4	57,013	48	4	57,013
	PARKS MAINTAINER II	T03	48	4	54,787	48	4	54,787	48	1	49,941	48	1	49,941
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	4	50,690	44	4	50,690	44	4	52,749	44	4	52,749
	PARKS MAINTAINER II	T03	44	3	48,485	44	4	50,690	44	3	50,461	44	3	50,461
	PARKS MAINTAINER II	T03	44	3	48,485	44	4	50,690	44	3	50,461	44	3	50,461
	PARKS MAINTAINER II	T03	44	2	46,405	44	3	48,485	44	2	48,277	44	2	48,277
	TOTALS FOR THIS DIVISION				1,080,485			1,098,037			1,121,736			1,121,736
	HEADCOUNT				19			19			19			19
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

## TOWN OF EAST HARTFORD BUDGET

Administration  
Division

Parks, Recreation, and Senior Services  
Department

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

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G8100</u>	<u>PARK/REC ADMINISTRATION</u>							
G8100	60110 PERMANENT SERVICES	418,584	335,999	396,779	396,779	234,147	415,609	18,830
G8100	60121 TEMPORARY SERVICES	13,178	13,974	13,752	13,752	5,956	13,752	0
G8100	60124 SEASONAL LABOR-HOURLY	89,322	73,105	76,500	76,500	33,176	76,500	0
G8100	60125 SEASONAL SUPERVISION	29,580	23,080	26,000	26,000	18,260	26,000	0
G8100	60141 OVERTIME	18,742	15,530	10,000	10,000	4,254	10,000	0
G8100	60153 REC LEADERS WINTER	65,474	67,252	61,000	61,000	39,316	61,000	0
G8100	60154 REC LEADERS SUMMER	117,996	85,356	115,500	115,500	89,163	119,500	4,000
G8100	60157 SWIM OUTDR POOL-WAGES	174,884	133,988	145,000	145,000	90,784	155,000	10,000
G8100	60158 POOLS-INDOOR-WAGES	57,920	48,159	49,000	49,000	20,635	49,000	0
G8100	62213 DUES & SUBSCRIPTIONS	35	375	994	994	0	994	0
G8100	62215 MILEAGE REIMBURSEMENT	554	325	500	500	400	500	0
G8100	62216 PROFESSIONAL DEVELOP/TRAVEL	2,025	885	1,200	1,200	1,200	1,200	0
G8100	62311 OFFICE SUPPLIES	2,469	2,279	1,800	1,800	1,800	1,800	0
G8100	62313 PAPER (COPIER,DATA PROC)	1,813	1,000	2,400	2,400	0	2,400	0
G8100	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,290	1,900	2,350	2,350	1,000	2,350	0
G8100	62320 UNIFORMS,CLOTHING,SHOES	2,911	1,511	2,500	2,500	2,569	2,500	0
G8100	62335 MEDICAL SUPPLIES	142	1,503	1,500	1,500	1,500	1,500	0
G8100	62342 RECREATION SUPPLIES	3,495	3,459	1,500	1,500	1,500	1,500	0
G8100	62349 COMPUTER TAPES, DISKS,SOFTWR	0	0	300	300	0	300	0
G8100	63138 CONTRACTUAL SERVICES	111,966	152,553	114,500	114,500	112,804	114,500	0
G8100	63159 STAFF TRAINING	1,184	797	2,000	2,000	1,750	2,000	0
G8100	63221 PRINTING & REPRODUCTION	2,800	2,638	3,000	3,000	1,500	3,000	0
G8100	63236 OFFICE EQUIPMENT MAINT	0	0	600	600	0	600	0
G8100	63368 AWARDS	682	50	600	600	600	600	0
G8100	63370 SPECIAL EVENTS	29,326	31,024	39,000	39,000	24,321	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	2,554	2,538	2,314	2,314	807	2,314	0
G8100	64600 OFFICE FURNITURE	260	1,693	0	0	0	0	0
G8100	64601 COMMUNICATION EQPT(RADIOS,ETC)	0	0	100	100	0	100	0
G8100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	900	900	900	0	900	0
G8100	67300 GOLF COURSE SUBSIDY	130,000	275,954	200,000	200,000	250,000	200,000	0

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
TOTAL	PARK/REC ADMINISTRATION	1,309,188	1,307,828	1,301,589	1,301,589	967,441	1,334,419	32,830

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC. & SENIOR SERVICES	T07	11		90,334	11		92,137	11		92,137	11		92,137
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	11	85,383	108	1	67,666	108	5	76,922	108	5	76,922
	SUPERVISOR REC/AQUATICS	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	SUPERVISOR RECREATION	T01	10	4	61,970	10	5	65,070	10	5	67,699	10	5	67,699
	ADMIN AIDE	T01	7	5	53,418	7	5	53,418	7	5	55,576	7	5	55,576
	ADMIN AIDE	T01	7	5	53,418	7	5	53,418	7	5	55,576	7	5	55,576
	TOTALS FOR THIS DIVISION				409,593			396,779			415,609			415,609
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G8300</u>	<u>PARK OTHER FACILITIES</u>								
G8300	60124	SEASONAL LABOR-HOURLY	92,564	73,193	97,700	97,700	40,949	92,700	-5,000
G8300	62346	CLEANING SUPPLIES	12,073	11,056	8,125	8,125	4,300	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	5,581	5,647	10,000	10,000	8,200	9,000	-1,000
G8300	62990	HEATING FUEL	3,937	7,089	11,131	11,131	8,000	10,131	-1,000
G8300	63138	CONTRACTUAL SERVICES	16,479	21,994	24,000	24,000	20,357	23,000	-1,000
G8300	63231	GENERAL MAINTENANCE SERVICES	0	0	800	800	0	800	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	896	13	1,800	1,800	1,300	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	1,588	3,083	3,500	3,500	0	2,500	-1,000
G8300	65251	NATURAL GAS FOR HEATING	20,880	24,903	40,000	40,000	25,000	40,000	0
G8300	65252	ELECTRICITY EXPENSE	101,304	96,657	125,580	125,580	100,500	120,580	-5,000
G8300	65254	WATER	12,908	12,701	10,000	10,000	10,000	10,000	0
TOTAL PARK OTHER FACILITIES			268,210	256,337	332,636	332,636	218,606	318,636	-14,000

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G9430		SENIOR SERVICES							
G9430	60110	PERMANENT SERVICES	184,424	191,920	188,112	188,112	111,263	202,258	14,146
G9430	60123	PART-TIME WAGES	60,094	54,513	68,432	68,432	50,921	68,432	0
G9430	60141	OVERTIME	0	0	0	0	122	0	0
G9430	62213	DUES & SUBSCRIPTIONS	245	245	320	320	245	320	0
G9430	62215	MILEAGE REIMBURSEMENT	1,660	1,156	1,800	1,800	1,600	1,800	0
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	250	0	500	500	500	500	0
G9430	62311	OFFICE SUPPLIES	1,119	918	1,500	1,500	1,460	1,500	0
G9430	62321	GASOLINE AND FUEL	3,931	2,230	3,000	3,000	1,669	3,000	0
G9430	63138	CONTRACTUAL SERVICES	533,147	323,113	313,987	313,987	309,165	319,540	5,553
G9430	63221	PRINTING & REPRODUCTION	227	82	1,421	1,421	700	1,421	0
G9430	63236	OFFICE EQUIPMENT MAINT	1,394	1,397	1,389	1,389	1,389	1,389	0
G9430	63361	SENIOR CITIZEN ACTIVITIES	26,451	27,558	32,000	32,000	25,259	32,000	0
TOTAL SENIOR SERVICES			812,941	603,133	612,461	612,461	504,293	632,160	19,699

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T05	11	5	69,624	11	5	69,624	108	6	78,983	108	6	78,983
	PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	65,070	10	5	65,070	10	5	67,699	10	5	67,699
	CASEWORKER I	T01	7	5	53,418	7	5	53,418	7	5	55,576	7	5	55,576
	TOTALS FOR THIS DIVISION				188,112			188,112			202,258			202,258
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T05 = SUPERVISORS UNION; 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G9100		HEALTH ADMINISTRATION							
G9100	60110	PERMANENT SERVICES	94,278	94,949	95,620	95,620	57,004	95,620	0
G9100	62213	DUES & SUBSCRIPTIONS	512	586	750	750	584	750	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	219	256	300	300	148	300	0
G9100	62311	OFFICE SUPPLIES	0	68	500	500	0	500	0
G9100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G9100	63350	ICMH PROGRAM	9,000	9,000	3,000	3,000	0	3,000	0
G9100	63353	NO CENTRAL REG MENTAL HLTH BD	3,588	1,500	1,500	1,500	1,500	1,500	0
G9100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	300	300	0	300	0
G9100	65212	TELEPHONE	1,500	1,121	650	650	400	650	0
TOTAL HEALTH ADMINISTRATION			109,097	107,480	103,120	103,120	59,637	103,120	0

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 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		94,278	12		95,620	12		95,620	12		95,620
	TOTALS FOR THIS DIVISION				94,278			95,620			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  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G9200	<u>COMMUNITY HEALTH &amp; NURSING</u>							
G9200	60110 PERMANENT SERVICES	57,637	84,089	86,664	86,664	51,855	89,283	2,619
G9200	60123 PART-TIME WAGES	20,575	18,266	28,000	28,000	7,145	28,000	0
G9200	60141 OVERTIME	67	105	1,000	1,000	0	1,000	0
G9200	62213 DUES & SUBSCRIPTIONS	31	154	188	188	0	188	0
G9200	62215 MILEAGE REIMBURSEMENT	398	255	700	700	600	700	0
G9200	62216 PROFESSIONAL DEVELOP/TRAVEL	436	324	390	390	159	390	0
G9200	62311 OFFICE SUPPLIES	999	1,182	1,400	1,400	1,000	1,400	0
G9200	62343 EDUCATIONAL SUPPLIES	0	0	50	450	400	50	0
G9200	62344 TOOLS AND IMPLEMENTS	104	82	150	150	0	150	0
G9200	62366 FIRST AID SUPPLIES	3,435	4,881	5,000	4,600	1,000	5,000	0
G9200	62367 MEDICAL/NURSING SUPPLIES	1,212	1,142	2,500	2,500	2,100	2,500	0
G9200	63136 CLINIC PHYSICIANS	4,166	5,000	5,000	5,000	5,000	5,000	0
G9200	63221 PRINTING & REPRODUCTION	168	12	450	450	159	450	0
G9200	63236 OFFICE EQUIPMENT MAINT	215	0	800	800	0	800	0
G9200	63345 LIBRARY MEDIA	289	249	300	300	0	300	0
G9200	64600 OFFICE FURNITURE	940	350	350	350	0	350	0
G9200	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	105	0	600	600	100	600	0
TOTAL	COMMUNITY HEALTH & NURSING	90,775	116,090	133,542	133,542	69,517	136,161	2,619

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	10	83,414	108	11	86,664	108	11	89,283	108	11	89,283
	TOTALS FOR THIS DIVISION				83,414			86,664			89,283			89,283
	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G9300		<u>ENVIRONMENTAL CONTROL</u>							
G9300	60110	PERMANENT SERVICES	212,051	222,384	214,955	214,955	124,467	220,176	5,221
G9300	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9300	60141	OVERTIME	1,393	1,996	750	750	34	750	0
G9300	62213	DUES & SUBSCRIPTIONS	365	370	460	460	405	460	0
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	80	310	640	640	610	640	0
G9300	62315	OFFICE EXPENSE	286	0	300	300	300	300	0
G9300	62344	TOOLS AND IMPLEMENTS	434	472	830	830	830	830	0
G9300	62349	COMPUTER TAPES, DISKS,SOFTWR	151	151	300	300	300	300	0
G9300	63138	CONTRACTUAL SERVICES	68,578	54,812	36,000	36,000	30,931	36,000	0
G9300	63221	PRINTING & REPRODUCTION	291	258	140	140	140	140	0
G9300	63345	LIBRARY MEDIA	0	0	50	50	0	50	0
TOTAL ENVIRONMENTAL CONTROL			283,629	280,753	254,425	254,425	158,017	259,646	5,221

DEPARTMENT			FY 2017 ADOPTED			FY 2018 ADOPTED			FY 2019 REQUESTED			FY 2019 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	7	77,503	108	8	81,876	108	9	85,163	108	9	85,163
	PUBLIC HEALTH SANITARIAN	T01	11	5	69,624	11	5	69,624	11	5	72,437	11	5	72,437
	PUBLIC HEALTH SANITARIAN	T01	11	5	69,624	11	5	34,813	11	2	62,576	11	2	62,576
	PUBLIC HEALTH SANITARIAN - PT	T01			0	11	1	28,642			0			0
	TOTALS FOR THIS DIVISION				216,751			214,955			220,176			220,176
	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

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9400</u>	<u>SOCIAL SERVICES</u>								
G9400	60110	PERMANENT SERVICES	261,250	275,237	289,290	274,040	154,821	293,199	3,909
G9400	60123	PART-TIME WAGES	754	733	1,050	1,300	1,249	1,050	0
G9400	60141	OVERTIME	1,396	613	1,200	1,200	991	1,200	0
G9400	62213	DUES & SUBSCRIPTIONS	1,021	805	1,150	1,150	920	1,150	0
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,622	1,607	2,350	2,350	1,185	2,350	0
G9400	62311	OFFICE SUPPLIES	1,632	705	1,935	1,935	1,190	1,935	0
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,000	477	1,305	1,305	750	1,305	0
G9400	63221	PRINTING & REPRODUCTION	250	277	975	975	200	975	0
G9400	63236	OFFICE EQUIPMENT MAINT	990	454	885	885	495	885	0
G9400	63402	EMERGENCY RELIEF	-167	17,769	2,000	17,000	9,587	15,000	13,000
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	1,087	932	900	900	0	850	-50
TOTAL	SOCIAL SERVICES		270,836	299,609	303,040	303,040	171,389	319,899	16,859

[illegible]



***TOWN OF EAST HARTFORD, CONNECTICUT***

<b>DEBT, CONTINGENCY,CAPITAL IMPROVEMENTS</b>
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-2019	\$ CHANGE
<u>G9510</u>		<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411	INTEREST ON DEBT	1,212,844	1,278,677	1,436,797	1,436,797	1,583,070	1,217,534	-219,263
G9510	66416	BOND PRINCIPAL PAYMENT	6,000,000	6,096,000	6,130,000	6,130,000	7,192,500	6,867,000	737,000
G9510	66500	SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
	TOTAL	GENERAL GOVERNMENT DEBT	7,212,844	7,374,677	7,566,797	7,566,797	8,775,570	8,084,534	517,737
<u>G9520</u>		<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411	INTEREST ON DEBT	23,183	19,350	16,830	16,830	16,830	11,230	-5,600
G9520	66416	BOND PRINCIPAL PAYMENT	155,000	149,000	140,000	140,000	140,000	118,000	-22,000
	TOTAL	BOARD OF EDUCATION DEBT	178,183	168,350	156,830	156,830	156,830	129,230	-27,600
	TOTAL		7,391,026	7,543,027	7,723,627	7,723,627	8,932,400	8,213,764	490,137

## TOWN OF EAST HARTFORD BUDGET

Contingency Fund  
Division

Finance  
Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9600</u>		<u>CONTINGENCY</u>							
G9600	60110	PERMANENT SERVICES	226,978	0	0	0	0	0	0
G9600	60201	RESERVE-CONTRACT NEGOTIATIONS	0	0	1,305,094	430,420	0	0	-1,305,094
G9600	63491	TAX REFUNDS	0	0	0	0	-59	0	0
G9600	63492	RESERVE FOR CONTINGENCY	0	0	50,000	50,000	0	50,000	0
	TOTAL	CONTINGENCY	226,978	0	1,355,094	480,420	-59	50,000	-1,305,094

## TOWN OF EAST HARTFORD BUDGET

Capital Improvements

Division

Various

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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>								
G9700	63244	LEASE/PURCH PYMT-VEHICLES	1,274,590	1,252,462	1,718,834	1,718,834	1,718,330	1,605,670	-113,164
G9700	63258	DEBT SERV ENERGY PERFORMANCE	516,753	545,246	543,884	543,884	545,257	542,499	-1,385
TOTAL CAPITAL IMPROVEMENT			1,791,343	1,797,708	2,262,718	2,262,718	2,263,586	2,148,169	-114,549

***TOWN OF EAST HARTFORD, CONNECTICUT***

<b>BOARDS &amp; COMMISSIONS</b>
---------------------------------

***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***



## TOWN OF EAST HARTFORD BUDGET

<u>Beautification Commission</u>	<u>Boards &amp; Commissions</u>
Division	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	825	675	825	825	375	825	0
G9811	62311	OFFICE SUPPLIES	279	130	200	200	0	200	0
G9811	63222	TREES/PLANT/LANDSCAPE	5,549	5,588	5,550	5,550	657	5,550	0
G9811	63370	SPECIAL EVENTS	1,588	1,276	2,000	2,000	1,142	2,000	0
	TOTAL	BEAUTIFICATION COMMITTEE	8,241	7,669	8,575	8,575	2,174	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9812</u>	<u>PATRIOTIC COMMISSION</u>								
G9812	60120	COMMISSION CLERK WAGES	1,445	595	1,450	1,450	0	1,450	0
G9812	62311	OFFICE SUPPLIES	133	0	325	325	15	325	0
G9812	63368	AWARDS	60	276	100	100	0	100	0
G9812	63370	SPECIAL EVENTS	1,215	2,234	5,650	5,650	0	5,650	0
G9812	63495	PATRIOTIC ACTIVITIES	5,915	5,734	6,142	6,142	131	6,142	0
TOTAL PATRIOTIC COMMISSION			8,769	8,840	13,667	13,667	146	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9813</u>		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	400	560	960	960	0	960	0
G9813	62311	OFFICE SUPPLIES	117	61	300	300	0	300	0
G9813	63999	OTHER	0	0	240	240	0	240	0
TOTAL VETERAN'S COMMISSION			517	621	1,500	1,500	0	1,500	0

## TOWN OF EAST HARTFORD BUDGET

Board of Assessment Appeals  
Division

Boards & Commissions  
Department

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

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9815</u>	<u>BOARD OF ASSESSMENT APPEALS</u>								
G9815	60120	COMMISSION CLERK WAGES	1,286	3,597	4,000	4,000	525	4,000	0
G9815	60122	OTHER SERVICES	1,950	1,950	1,950	1,950	650	1,950	0
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	50	50	0	0	0	0	0
G9815	63214	ADVERTISING	345	357	500	500	0	500	0
G9815	63221	PRINTING & REPRODUCTION	0	154	360	360	50	360	0
TOTAL BOARD OF ASSESSMENT APPEALS			3,631	6,107	6,810	6,810	1,225	6,810	0



## TOWN OF EAST HARTFORD BUDGET

Personnel Appeals Board

Division

Boards & Commissions

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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9817</u>	<u>HISTORIC DISTRICT COMM</u>								
G9817	60120	COMMISSION CLERK WAGES	525	375	675	675	150	675	0
G9817	62213	DUES & SUBSCRIPTIONS	75	75	85	85	75	85	0
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	60	60	0	60	0
G9817	62311	OFFICE SUPPLIES	0	0	85	85	0	85	0
G9817	63214	ADVERTISING	261	141	120	120	120	120	0
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HISTORIC DISTRICT COMM			861	591	1,025	1,025	345	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ 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	400	265	400	400	0	400	0
G9824	62311	OFFICE SUPPLIES	200	0	0	0	0	0	0
TOTAL LIBRARY COMMISSION			600	265	600	600	0	600	0



## TOWN OF EAST HARTFORD BUDGET

<u>Public Building Commission</u>	<u>Boards &amp; 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9835</u>		<u>PUBLIC BUILDING COMM</u>							
G9835	60120	COMMISSION CLERK WAGES	0	0	500	500	0	500	0
	TOTAL	PUBLIC BUILDING COMM	0	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9837</u>	<u>RETIREMENT BOARD</u>								
G9837	60120	COMMISSION CLERK WAGES	1,200	1,500	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	1,000	206	2,400	2,400	750	2,400	0
TOTAL RETIREMENT BOARD			2,200	1,706	3,900	3,900	1,625	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G9841		<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9841	62213	DUES & SUBSCRIPTIONS	20,510	5,200	12,725	12,725	1,200	12,725	0
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311	OFFICE SUPPLIES	43	0	120	120	0	120	0
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63138	CONTRACTUAL SERVICES	10,000	50	5,000	5,000	4,300	5,000	0
G9841	63214	ADVERTISING	0	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			30,553	5,250	25,245	25,245	5,500	25,245	0

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9842</u>	<u>PLANNING AND ZONING</u>								
G9842	60120	COMMISSION CLERK WAGES	1,800	1,650	2,400	2,400	900	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	475	699	1,490	1,490	398	1,490	0
G9842	62311	OFFICE SUPPLIES	377	399	400	400	0	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	3,961	3,023	5,000	5,000	4,000	5,000	0
G9842	63221	PRINTING & REPRODUCTION	467	0	1,000	1,000	0	1,000	0
G9842	63230	LEGAL	0	0	500	500	0	500	0
G9842	63316	WORKSHOP	0	151	500	500	0	500	0
TOTAL PLANNING AND ZONING			7,081	5,923	11,290	11,290	5,298	11,290	0



## TOWN OF EAST HARTFORD BUDGET

<u>Inland/Wetlands Commission</u>	<u>Boards &amp; 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
G9843		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	1,080	1,200	1,200	1,200	840	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	1,060	1,060	1,100	1,100	1,065	1,200	100
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	0	50	420	420	0	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	1,781	2,000	3,000	3,000	2,000	3,000	0
G9843	63221	PRINTING & REPRODUCTION	180	0	180	180	0	240	60
TOTAL INLAND/WETLANDS COMM			4,101	4,310	6,900	6,900	3,905	7,060	160

## TOWN OF EAST HARTFORD BUDGET

Redevelopment Agency

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD  
GENERAL FUND  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9844</u>	<u>REDEVELOPMENT AGENCY</u>								
G9844	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9844	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	63138	CONTRACTUAL SERVICES	10,000	0	5,000	5,000	0	5,000	0
TOTAL REDEVELOPMENT AGENCY			10,000	0	5,000	5,000	0	5,000	0

## 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ 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 &amp; 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9862</u>	<u>ZONING BOARD OF APPEALS</u>								
G9862	60120	COMMISSION CLERK WAGES	800	800	1,200	1,200	475	1,200	0
G9862	62213	DUES & SUBSCRIPTIONS	0	0	193	193	0	193	0
G9862	62219	EDUCATION & TRAINING	0	0	42	42	0	42	0
G9862	62311	OFFICE SUPPLIES	25	28	250	250	0	250	0
G9862	63129	CONSULTANT	0	0	200	200	0	200	0
G9862	63214	ADVERTISING	2,242	1,892	3,000	3,000	3,000	3,000	0
TOTAL ZONING BOARD OF APPEALS			3,067	2,720	4,885	4,885	3,475	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9884</u>	<u>FINE ARTS</u>								
G9884	60120	COMMISSION CLERK WAGES	880	800	880	880	480	880	0
G9884	62213	DUES & SUBSCRIPTIONS	250	100	200	200	0	200	0
G9884	63214	ADVERTISING	200	704	1,000	1,000	362	1,000	0
G9884	63370	SPECIAL EVENTS	19,040	14,825	17,463	17,463	7,615	17,463	0
G9884	63488	EXPENSES OF FINE ARTS	132	50	500	500	26	500	0
TOTAL FINE ARTS			20,502	16,479	20,043	20,043	8,484	20,043	0

## TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission

Division

Boards & Commissions

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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9885</u>	<u>HOCKANUM RIVER COMMISSION</u>								
G9885	60120	COMMISSION CLERK WAGES	0	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	417	0	0	0	0	0	0
G9885	63368	AWARDS	0	0	0	0	0	0	0
G9885	63999	OTHER	0	0	0	0	0	0	0
TOTAL HOCKANUM RIVER COMMISSION			417	0	600	600	0	600	0

## TOWN OF EAST HARTFORD BUDGET

### Commission on Aging

Division

### Boards & Commissions

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 15<sup>th</sup> 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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9894</u>	<u>ELDERLY SERVICES</u>								
G9894	62311	OFFICE SUPPLIES	384	153	600	600	0	600	0
G9894	63437	ELDERLY SERVICES	4,943	5,154	5,020	5,020	1,939	5,020	0
TOTAL ELDERLY SERVICES			5,326	5,306	5,620	5,620	1,939	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  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9895</u>	<u>COMM SERV PERSONS DISABILITIES</u>								
G9895	60120	COMMISSION CLERK WAGES	240	0	1,000	1,000	0	1,000	0
G9895	62311	OFFICE SUPPLIES	0	0	2,100	2,100	0	2,100	0
TOTAL			240	0	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  
2018-2019 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/15 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/9/18	MAYOR RECOM 2018-19	\$ CHANGE
<u>G9990</u>	<u>BOARD OF EDUCATION</u>							
G9990	69999 BOARD OF EDUCATION	88,266,043	89,266,413	90,436,419	90,436,419	52,930,525	90,436,419	0
	TOTAL BOARD OF EDUCATION	88,266,043	89,266,413	90,436,419	90,436,419	52,930,525	90,436,419	0

***TOWN OF EAST HARTFORD, CONNECTICUT***

<b>SPECIAL REVENUE PROGRAMS</b>
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

## 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  
2018-2019 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/2/18	MAYOR RECOM 2018-19	\$ CHANGE
S7500	AEROBICS PROGRAM	11,300	10,788	4,200	4,200	4,460	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM	0		1,426	1,426		1,426	0
S7505	ROAD RACES/CROSS COUNTRY	6,959	6,303	7,500	7,500	1,978	7,500	0
S7507	SOCCER CAMP PROGRAM	0		5,000	5,000		5,000	0
S7508	KIDS ZUMBA	0		800	800		800	0
S7509	YOUTH MUSIC PROGRAMS	0		1,272	1,272		1,272	0
S7510	AQUAROBIICS PROGRAM	3,559	1,672	3,200	3,200	720	3,200	0
S7512	SPECIAL EDUCATION CAMP	22,820	19,641	16,000	16,000	18,448	16,000	0
S7513	YOUTH ART PROGRAMS	0		360	360		360	0
S7514	PARENT & CHILD PROGRAMS	0		900	900	24	900	0
S7515	ART CAMP	0		1,630	1,630		1,630	0
S7517	SPECIAL EVENTS	2,329	550	12,000	12,000	920	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	2,830	785	0	0	489	0	0
S7525	DANCE LESSONS	0		1,540	1,540		1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	19,893	9,422	3,500	3,500	4,332	3,500	0
S7530	EARLY MORNING SWIM PROGRAM	0		1,500	1,500	2,941	1,500	0
S7533	SWIM LESSONS PROGRAM	52,210	63,046	26,000	26,000	43,128	26,000	0
S7535	FALL FESTIVAL PROGRAM	0		3,500	3,500		3,500	0
S7537	FUN DAYS PROGRAM	101,213	121,363	106,530	106,530	76,145	106,530	0
S7540	GOLF LESSONS PROGRAM	0		600	600		600	0
S7543	SWIM TEAM PROGRAM	0		4,925	4,925		4,925	0
S7545	KARATE PROGRAM	0		3,000	3,000		3,000	0
S7547	TEEN ACTIVITIES	5,260	276	18,000	18,000		18,000	0
S7550	LINE DANCE PROGRAM	5,750	4,600	2,888	2,888	1,840	2,888	0
S7553	SEASONAL PROGRAMS	0		1,600	1,600		1,600	0
S7555	MISCELLANEIOUS TRIP	57,219	23,014	63,600	63,600	18,929	63,600	0

TOWN OF EAST HARTFORD  
PARKS SPECIAL PROGRAMS FUND  
2018-2019 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/2/18	MAYOR RECOM 2018-19	\$ CHANGE
S7560	GYMNASTICS	0		5,285	5,285		5,285	0
S7563	TEEN DYNAMICS CAMPS	10,345	12,254	20,000	20,000	7,030	20,000	0
S7565	DOG OBEDIENCE	0		400	400		400	0
S7567	TENNIS CAMP PROGRAM	155		2,500	2,500		2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES	0		1,000	1,000		1,000	0
S7573	TRACK EVENTS PROGRAM	14	1,258	1,000	1,000		1,000	0
S7575	KINDER CAMP	30,515	46,252	18,000	18,000	166,953	18,000	0
S7577	CPR/FIRST AID TRAINING	246	246	8,000	8,000	2,345	8,000	0
S7580	PRINTING	5,995	3,000	2,500	2,500	1,000	2,500	0
S7583	SCIENCE CAMP PROGRAM	0		1,000	1,000		1,000	0
S7585	SIX FLAGS AMUSEMENT PARK	3,663	1,900	3,500	3,500		3,500	0
S7587	LAKE COMPOUNCE TICKETS	2,800	1,507	2,000	2,000	855	2,000	0
S7589	YOUTH BASKETBALL FEE	24,839	20,526	18,000	18,000	7,382	18,000	0
S7590	SPORTS CAMPS PROGRAM	0		0	0	27,770	0	0
S7595	SCUBA/CANOE PROGRAM	0		750	750		750	0
S7596	YOUTH PROGRAM	0		992	992		992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	29,203	984	1,500	1,500	37,643	1,500	0
S7598	RAY MCKENNA CLASSIC	1,500		3,730	3,730		3,730	0
S7599	COMM CULTURE CTR PROGRAM	2,122	8,530	10,000	10,000	7,091	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		402,739	357,917	391,628	391,628	432,423	391,628	0



TOWN OF EAST HARTFORD  
GOODWIN COLLEGE PILOT  
2018-2019 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/15 - 6/30/16	ACTUAL 7/1/16 - 6/30/17	ORIGINAL BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUAL 7/1/17 - 2/2/18	MAYOR RECOM 2018-19	\$ 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***

<b>APPENDICES</b>
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***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

**Town of East Hartford  
Summary of Debt Service  
For the Fiscal Year 2018-19**

Fiscal year ending June 30,	EXISTING DEBT			Increase (Decrease)
	Principal	Interest	Total Existing Debt Service	
2019	6,985,000	1,228,764	8,213,764	-
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	-
<b>Totals</b>	<b>\$41,125,000</b>	<b>\$4,465,862</b>	<b>\$45,590,862</b>	

**Authorized but Unissued Debt**

	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 Improvement/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 2018
<b>Total Authorized but Unissued Debt</b>	<b>\$ 32,604,000</b>	

***TOWN OF EAST HARTFORD, CONNECTICUT***

**FIVE YEAR CAPITAL IMPROVEMENT PLAN & NARRATIVES**

***RECOMMENDED BUDGET  
FOR THE FISCAL YEAR JULY 1, 2018-JUNE 30, 2019***

### **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, 2019

Description	Master Lease #	Base Lease	Int. Rate	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL DUE
FY 19 - Rolling Stock/Other CIP items	TD - TBD	900,000	2.00%	-	240,000	240,000	240,000	240,000	-	-	-	-	960,000
FY 18 - Rolling Stock/Other CIP items	TD - 40136434	861,700	1.79%	225,964	225,964	225,964	225,964	-	-	-	-	-	903,856
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	4,687,875
FY 17 - Rolling Stock/Other CIP items	TD - 40128868	852,750	1.55%	222,432	222,432	222,432	-	-	-	-	-	-	667,296
FY 16 - Rolling Stock/Other CIP items	TD - 40120718	767,000	1.78%	200,955	200,955	-	-	-	-	-	-	-	401,910
FY 16 - Library HVAC, furniture, & computers	TD - 40118510	1,500,000	2.29%	235,995	235,995	235,995	235,995	235,995	-	-	-	-	1,179,975
FY 15 - Rolling Stock/Other CIP items	TD - 40110646	765,000	1.59%	199,449	-	-	-	-	-	-	-	-	199,449
Total Capital Lease Payments		<u>10,271,450</u>		<u>1,605,670</u>	<u>1,646,221</u>	<u>1,445,266</u>	<u>1,222,834</u>	<u>996,870</u>	<u>520,875</u>	<u>520,875</u>	<u>520,875</u>	<u>520,875</u>	<u>9,000,361</u>
Energy Performance Lease Payments													
EPC I Net (50% to BOE)	TD - 40098115	3,482,094	1.65%	231,027	231,027	231,027	-	-	-	-	-	-	693,081
EPC II Net (less QECB subsidy)	Banc of America	6,000,000	6.08%	57,136	57,286	57,393	57,456	57,471	57,437	57,350	57,207	-	458,736
EPC II Non-QECB	Bank of America	1,400,000	4.16%	11,874	12,223	12,582	12,952	13,333	13,725	14,129	14,516	-	105,334
EPC III - Streetlights	Bank of America	2,040,868	1.12%	242,462	240,459	238,395	215,045	-	-	-	-	-	936,361
		<u>12,922,962</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>2,193,512</u>
<b>Other Leases NOT General Fund</b>													
FY 15 - Golf carts and equipment	TD - Golf Course	700,000	1.69%	145,954	-	-	-	-	-	-	-	-	145,954

**TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2018-19 THROUGH 2022-23**

REF. #	Project Description	Funding Source	Recommended	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	TOTAL
	<u>TOWN HALL</u>								
2019-101	Town/PSC PBX replacement	LoCIP - FY 18	306,000	306,000	-	-	-	-	306,000
2019-102	Town - furniture replacement	Capital Reserve - FY 17	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2019-103	Senior bus (20% local match)		-	-	25,000	-	-	-	25,000
	TOWN HALL TOTAL		331,000	331,000	50,000	25,000	25,000	25,000	456,000



**TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2018-19 THROUGH 2022-23**

REF. #	Project Description	Funding Source	Recommended	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	TOTAL
	<b>PUBLIC WORKS</b>								
2019-201	Road improvement program	2018 Bond Referendum	15,000,000	15,000,000	-	15,000,000	-	-	30,000,000
2019-202	Town Hall HVAC modernization	2018 Bond Referendum	2,000,000	2,000,000					2,000,000
2019-203	EHCCC HVAC	Capital Reserve - FY 18	185,000	185,000	-	-	-	-	185,000
2019-204	F - 550 dump truck with plow	Capital Reserve - FY 18	82,000	82,000	82,000	84,000	84,000	84,000	416,000
2019-205	Pick-up truck	Capital Reserve - FY 18	47,000	47,000	47,000	48,000	48,000	49,000	239,000
2019-206	PSC Carpet Replacement	Capital Reserve - FY 18	30,000	30,000	35,000	20,000	30,000	-	115,000
2019-207	Zero-turn Mower	Capital Reserve - FY 18	17,000	17,000	17,000	-	-	-	34,000
2019-208	Portable Engine Starter	Capital Reserve - FY 18	9,000	9,000	-	-	-	-	9,000
2019-209	Flood Control System modifications/reconstruction		-	6,375,000	4,104,000	5,086,000	3,985,000	-	19,550,000
2019-210	Landfill PCB remediation		-	6,000,000	-	-	-	-	6,000,000
2019-211	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2019-212	Landfill monitoring wells		-	1,208,000	-	-	-	-	1,208,000
2019-213	Vehicle wash facility		-	850,000	-	-	-	-	850,000
2019-214	Emergency generators - EHHS and EHMS, one trailer mounted		-	550,000	-	-	-	-	550,000
2019-215	McAuliffe Park pedestrian railroad crossing		-	520,000	-	-	-	-	520,000
2019-216	Corrugated metal pipe lining rehab		-	334,000	-	-	-	-	334,000
2019-217	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2019-218	Firehouse #6 parking lot		-	300,000	-	-	-	-	300,000
2019-219	Automated waste removal truck		-	285,000	285,000	285,000	-	-	855,000
2019-220	Front-end loader		-	275,000	-	-	280,000	-	555,000
2019-221	Dump trucks - 10 wheel		-	260,000	-	260,000	-	-	520,000
2019-222	Dump trucks - 6 wheel		-	250,000	-	250,000	-	260,000	760,000
2019-223	Rear loading waste truck		-	245,000	-	245,000	-	-	490,000
2019-224	Burnham Brook drainage study		-	225,000	-	-	-	-	225,000
2019-225	Silver Lane Cemetery channel stabilization		-	185,000	1,100,000	-	-	-	1,285,000
2019-226	Gorman Park dam rehabilitation - design		-	177,000	-	-	-	-	177,000
2019-227	Town Hall Façade Improvements		-	175,000	-	-	-	-	175,000
2019-228	McAuliffe Park culvert replacement- design and construction		-	165,000	585,000	-	-	-	750,000
2019-229	Meadow Hill Garage Replacement		-	137,500	-	-	-	-	137,500
2019-230	Pewterpot Brook at Forbes Street culvert - design & construction		-	135,000	820,000	-	-	-	955,000
2019-231	Landfill PCB study		-	115,000	-	-	-	-	115,000
2019-232	Outfall repair and stabilization		-	100,000	100,000	100,000	100,000	100,000	500,000
2019-233	MS4 General Permit Engineering Requirements		-	100,000	75,000	40,000	40,000	45,000	300,000
2019-234	Generator - McCartin School		-	100,000	-	-	-	-	100,000
2019-235	Various bridges - channel maintenance		-	86,000	-	-	-	-	86,000
2019-236	Public Safety Complex duct cleaning		-	75,000	-	-	-	75,000	150,000
2019-237	Town Hall elevator piston replacement		-	75,000	-	-	-	-	75,000
2019-238	Automated Leaf Vacuum		-	47,000	-	47,000	-	47,000	141,000
2019-239	Public Works Yard retaining wall replacement- design & construction		-	40,000	110,000	-	-	-	150,000
2019-240	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2019-241	2nd North School Cupola repairs		-	40,000	-	-	-	-	40,000
2019-242	Bulk Truck Replacement Body		-	36,000	-	-	-	-	36,000
2019-243	Town Hall Interior Doors		-	35,000	35,000	30,000	-	-	100,000
2019-244	Main Street over Pewterpot Brook - bridge repairs		-	35,000	-	-	-	-	35,000
2019-245	Transfer Station compactor		-	35,000	-	-	-	-	35,000
2019-246	Survey van		-	35,000	-	-	-	-	35,000
2019-247	Main at Maple Traffic Signal Design and Construction		-	34,000	440,000	-	-	-	474,000
2019-248	Replace retaining walls		-	33,000	72,000	-	-	-	105,000
2019-249	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2019-250	Trailer Mounted Aerial Bucket		-	26,015	-	-	-	-	26,015
2019-251	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000
2019-252	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000
2019-253	Bridge and culvert inspection program		-	25,000	-	-	-	-	25,000
2019-254	Public Safety Complex gas pump canopy		-	25,000	-	-	-	-	25,000
2019-255	Ecology Drive security cameras		-	25,000	-	-	-	-	25,000

**TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2018-19 THROUGH 2022-23**

REF. #	Project Description	Funding Source	Recommended	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	TOTAL
2019-256	Bus Shelter Replacement		-	20,000	20,000	20,000	20,000	10,000	90,000
2019-257	Firehouse # 6 generator replacement		-	20,000	-	-	-	-	20,000
2019-258	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2019-259	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000
2019-260	Off road culvert inspection program		-	20,000	-	-	-	-	20,000
2019-261	Streetlight Pole Replacements		-	18,000	18,000	18,000	18,000	18,000	90,000
2019-262	Traffic sign machine		-	18,000	-	-	-	-	18,000
2019-263	Fire Station # 2 exterior painting		-	17,500	-	-	-	-	17,500
2019-264	Overseas storage containers		-	15,000	-	-	-	-	15,000
2019-265	Stump grinder		-	10,000	-	-	-	-	10,000
2019-266	Hot-start Portable Engine Starter		-	9,000	-	-	-	-	9,000
2019-267	Line Striping Machine		-	8,500	-	-	-	-	8,500
2019-268	Emergency light tower		-	7,000	-	-	-	-	7,000
2019-269	GPS Units - 15		-	6,000	-	-	-	-	6,000
2019-270	Public Safety Complex Fire Department lobby door replacement		-	5,000	-	-	-	-	5,000
2019-271	Fleet Garage Compressor		-	3,000	-	-	-	-	3,000
2019-272	Gorman Park dam rehabilitation - construction		-	-	365,000	-	-	-	365,000
2019-273	Silver Lane cemetery building- design & construction		-	-	137,000	859,000	-	-	996,000
2019-274	Tractor with over fence mower		-	-	100,000	-	-	-	100,000
2019-275	Facilities Maintainer truck - HVAC		-	-	50,000	-	-	-	50,000
2019-276	Connecticut Blvd. median replacement design		-	-	40,000	-	-	-	40,000
2019-277	High Street over Pewterpot Brook - culvert cleaning		-	-	35,000	-	-	-	35,000
2019-278	Tractor/trailer (used)		-	-	30,000	-	-	-	30,000
2019-279	10 - yard containers - front loader - 6		-	-	7,500	-	7,500	-	15,000
2019-280	Connecticut Blvd. median replacement construction		-	-	-	435,000	-	-	435,000
2019-281	Backhoe		-	-	-	150,000	-	-	150,000
2019-282	Mason Truck		-	-	-	120,000	-	-	120,000
2019-283	Utility Vehicle		-	-	-	40,000	-	-	40,000
2019-284	Skid steer loader		-	-	-	30,000	-	-	30,000
2019-285	30 - yard roll off containers - 6		-	-	-	16,500	-	-	16,500
2019-286	Enclosed trailer		-	-	-	12,000	-	-	12,000
2019-287	Carpentry Cold Storage Electricity		-	-	-	5,000	-	-	5,000
2019-288	Street sweeper		-	-	-	-	300,000	-	300,000
2019-289	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2019-290	Town Hall alarm system		-	-	-	-	7,500	-	7,500
2019-291	Pothole patching hot-box		-	-	-	-	-	45,000	45,000
2019-292	Clam bucket		-	-	-	-	-	30,000	30,000
	PUBLIC WORKS TOTAL		17,370,000	40,780,515	9,074,500	53,565,500	5,435,000	1,128,000	109,983,515

**TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2018-19 THROUGH 2022-23**

REF. #	Project Description	Funding Source	Recommended	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	TOTAL
	<b>PARKS AND RECREATION</b>								
2019-301	F - 550 dump truck with plow	Capital Reserve - FY 17	82,000	82,000	82,000	84,000	84,000	-	332,000
2019-302	Pick-up truck	Capital Reserve - FY 18	47,000	47,000	-	48,000	-	49,000	144,000
2019-303	Baseball Infield Groomer	Capital Reserve - FY 18	24,000	24,000	-	-	-	23,000	47,000
2019-304	Zero-turn Mower	Capital Reserve - FY 18	17,000	17,000	17,000	18,000	19,000	20,000	91,000
2019-305	Dump Trailer	Capital Reserve - FY 18	8,000	8,000	-	-	-	-	8,000
2019-306	Repave Parks Maintenance parking lot		-	190,000	-	-	-	-	190,000
2019-307	Hockanum River Linear walkway - repairs		-	165,000	-	25,000	65,000	65,000	320,000
2019-308	Bucket Truck with 60-ft Boom		-	150,000	-	-	-	-	150,000
2019-309	Playscape replacement program - Gorman, et al		-	140,000	140,000	140,000	140,000	140,000	700,000
2019-310	Portable stage (Showmobile) replacement		-	140,000	-	-	-	-	140,000
2019-311	McAuliffe Park - improvements		-	125,000	125,000	125,000	-	-	375,000
2019-312	Terry Pool Filters		-	125,000	-	-	-	-	125,000
2019-313	Backhoe		-	120,000	-	-	-	-	120,000
2019-314	Dog Park construction		-	120,000	-	-	-	-	120,000
2019-315	Large rotary mower		-	110,000	-	125,000	-	-	235,000
2019-316	Blow in Mulch Spreader		-	100,000	-	-	-	-	100,000
2019-317	Large dump truck		-	89,000	-	-	-	-	89,000
2019-318	VMC building painting & repairs		-	75,000	10,000	8,000	8,000	8,000	109,000
2019-319	Mechanic Utility Van		-	55,000	-	-	-	-	55,000
2019-320	Basketball Court Resurfacing		-	50,000	50,000	50,000	50,000	-	200,000
2019-321	EHCCC Phase III - Sealing Bricks below ground sealant		-	50,000	-	-	-	-	50,000
2019-322	Automated Leaf vacuum		-	47,000	-	-	-	-	47,000
2019-323	Martin Park Improvements		-	36,000	4,000	-	4,000	-	44,000
2019-324	Hockanum tennis court lights		-	36,000	-	-	-	-	36,000
2019-325	3 point hitch tractor		-	35,000	-	-	-	-	35,000
2019-326	Community Garden		-	30,000	-	-	-	-	30,000
2019-327	Repaving and crack sealing projects		-	25,000	25,000	25,000	25,000	-	100,000
2019-328	Pool Security Lights		-	25,000	-	-	-	-	25,000
2019-329	Backstop and fencing - replacement program		-	24,000	10,000	10,000	10,000	10,000	64,000
2019-330	Compressor w/ attachments		-	23,000	-	-	-	-	23,000
2019-331	Exterior repairs for Brewer House		-	20,000	-	-	-	-	20,000
2019-332	Replace sidewalks		-	18,000	-	-	-	-	18,000
2019-333	Bleachers		-	16,000	16,000	17,000	18,000	-	67,000
2019-334	3-pt hitch Overseeder		-	15,000	-	-	-	-	15,000
2019-335	Gravelly tractor with broom		-	10,100	-	-	-	-	10,100
2019-336	Enclosed Trailer		-	8,500	-	-	-	-	8,500
2019-337	Surge pit hatch replacement and starting blocks at Terry Pool		-	8,000	-	-	-	-	8,000
2019-338	EHCCC - replacement equipment (chairs, tables, carpet etc.)		-	8,000	-	-	-	-	8,000
2019-339	Landscape Trailer		-	7,500	7,500	-	-	-	15,000
2019-340	Parks Maintenance office furniture replacement		-	7,500	-	-	-	-	7,500
2019-341	Brush Hog mower for 3 point hitch tractor		-	6,500	-	-	-	-	6,500
2019-342	Replacement pool vacuums		-	6,000	6,000	-	-	-	12,000
2019-343	Automatic external defibrillators - 2-4 units		-	6,000	3,000	3,000	3,000	-	15,000
2019-344	Trackless tractor w/attachments		-	-	180,000	-	-	-	180,000
2019-345	Yanner Property development		-	-	125,000	75,000	35,000	35,000	270,000
2019-346	Bulldozer 4-way blade		-	-	95,000	-	-	-	95,000
2019-347	Labor Park - improvements		-	-	65,000	-	25,000	-	90,000
2019-348	Tennis court - repairs		-	-	-	75,000	-	-	75,000
2019-349	Tennis Court Surface Maintenance		-	-	-	-	60,000	-	60,000
2019-350	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2019-351	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
	<b>PARKS AND RECREATION TOTAL</b>		178,000	2,400,100	960,500	828,000	546,000	4,350,000	9,084,600

**TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2018-19 THROUGH 2022-23**

REF. #	Project Description	Funding Source	Recommended	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	TOTAL
	<u>FIRE</u>								
2019-401	Life Pack replacements and suction units	Capital Reserve - FY 17	36,000	36,000	-	-	-	-	36,000
2019-402	Public Safety utility vehicle		-	37,200	-	-	-	-	37,200
2019-403	Station 2		-	-	1,500,000	-	-	-	1,500,000
2019-404	Engine 2		-	-	605,000	-	-	-	605,000
2019-405	Fire Alarm bucket truck		-	-	80,000	-	-	-	80,000
2019-406	Station 1		-	-	-	3,000,000	-	-	3,000,000
2019-407	Engine 6		-	-	-	605,000	-	-	605,000
2019-408	Engine 3		-	-	-	-	615,000	-	615,000
2019-409	Thermal Imaging Cameras		-	-	-	-	10,000	-	10,000
2019-410	Ladder 1		-	-	-	-	-	1,330,000	1,330,000
2019-411	Extrication and Rescue Equipment		-	-	-	-	-	-	-
2019-412	Apparatus Service Truck		-	-	-	-	-	-	-
2019-413	Rescue Squad 1		-	-	-	-	-	-	-
2019-414	Engine 1		-	-	-	-	-	-	-
2019-415	Engine 5		-	-	-	-	-	-	-
2019-416	Ladder 2		-	-	-	-	-	-	-
2019-417	Medic Tablets to iPad		-	-	-	-	-	-	-
2019-418	Public Safety utility vehicle (Training)		-	-	-	-	-	-	-
2019-419	Rolling stock - light vehicle		-	-	-	-	-	-	-
2019-420	Station 3		-	-	-	-	-	-	-
2019-421	Station 5		-	-	-	-	-	-	-
2019-422	Station 6		-	-	-	-	-	-	-
2019-423	Wellness/Fitness equipment		-	-	-	-	-	-	-
2019-424	Radio System Replacement		-	-	-	-	-	-	-
	<b>FIRE TOTAL</b>		<b>36,000</b>	<b>73,200</b>	<b>2,185,000</b>	<b>3,605,000</b>	<b>625,000</b>	<b>1,330,000</b>	<b>7,818,200</b>
	<u>POLICE</u>								
2018-501	Police - rolling stock replacement - cars	Capital Reserve - FY17	352,000	440,000	440,000	440,000	440,000	440,000	2,200,000
2018-502	Police Body Cameras		-	137,140	110,040	110,040	110,040	110,040	577,300
2018-503	Animal Control vehicle		-	25,000	-	-	-	-	25,000
	<b>POLICE TOTAL</b>		<b>352,000</b>	<b>602,140</b>	<b>550,040</b>	<b>550,040</b>	<b>550,040</b>	<b>550,040</b>	<b>2,802,300</b>
	<u>LIBRARY</u>								
2018-601	Wickham Renovation	LoCIP - FY 18 and 19	809,018	1,250,000	-	-	-	-	1,250,000
	<b>LIBRARY TOTAL</b>		<b>809,018</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
	<b>GRAND TOTALS</b>		<b>19,076,018</b>	<b>45,436,955</b>	<b>12,820,040</b>	<b>58,573,540</b>	<b>7,181,040</b>	<b>7,383,040</b>	<b>131,394,615</b>
	Less: Bond referendum		17,000,000						
	Less: Capital Reserve FY 17 and 18		961,000						
	Less: LOCIP funded - FY 18 and 19		1,115,018						
	<b>Net Funded by General Fund/Lease Funds</b>		<b>-</b>						

**DEPARTMENT:**      **Town Hall**

<b>Ref. # 2019-101</b>	<b>Project Description: <u>Town/PSC PBX replacement</u></b>
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We are recommending this request in the amount of \$306,000 in LoCIP funding to provide a funding source for the replacement of the Town's CS1000 Phone system which was installed in 2004 and consists of two elements: Core Telephony servers (including voicemail and specialize hardware) and user sets.

Software licensing on Voicemail is no longer available. Software support is end of life, and as of this coming June no further hardware support will exist on our voicemail server.

Further review shows that a predominate amount of our phone sets are end-of-support for hardware and software due to their age. We have a few newer sets but those too will likely see no valuable life by 2020. The phones have no planned software compatibility with the Aura System (the successor to the CS 1000).

The installation of this critical communications component while the existing system is functional is critical to no down time.

<b>Ref. # 2019-102</b>	<b>Project Description: <u>Town - furniture replacement</u></b>
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We are recommending this request in the amount of \$25,000 in Capital Reserve 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.

**DEPARTMENT:** Public Works

<b>Ref. # 2019-201</b>	<b>Project Description: <u>Road Improvement Program</u></b>
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We are recommending this request in the amount of \$15,000,000 in bond funding as part of a November referendum to fund the next phase of the Town's Road Improvement Program.

This request simply attempts to provide a steady stream of funding to continue regular maintenance of the Town's roadway system.

<b>Ref. # 2019-202</b>	<b>Project Description: <u>Town Hall HVAC modernization</u></b>
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We are recommending this request in the amount of \$2,000,000 in bond funding to provide a funding source for the removal of the single loop heating and cooling system within Town Hall to be replaced by a more energy efficient heating and cooling system.

Additionally, the funding will replace the roof that is near end of life, repair and repaint the cupola on top of Town Hall as well as address any other long-term maintenance needed within Town Hall.

<b>Ref. # 2019-203</b>	<b>Project Description: <u>EHCCC HVAC</u></b>
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We are recommending this request in the amount of \$185,000 in Capital Reserve funding to complete the replacement of the 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.

<b>Ref. # 2019-204</b>	<b>Project Description: <u>F – 550 dump truck with plow</u></b>
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We are recommending this request in the amount of \$82,000 in Capitol Reserve funding for the replacement of one F-550 4-wheel drive dump truck for the Highway Division.

This truck will replace a 2005 truck with over 117,000 miles which is exhibiting significant signs of frame and chassis rot and deterioration and becoming difficult to repair and operate safely.

<b>Ref. # 2019-205</b>	<b>Project Description: <u>Pick-up truck</u></b>
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We are recommending this request in the amount of \$47,000 in Capital Reserve funding for the replacement of one F250 4-wheel drive pickup truck for the Highway Division.

This truck will replace a 2007 version with over 126,000 miles which is exhibiting significant signs of wear and deterioration and becoming difficult to operate safely.

<b>Ref. # 2019-206</b>	<b>Project Description: <u>PSC Carpet Replacement</u></b>
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We are recommending this request in the amount of \$30,000 in Capital Reserve funding for the replacement of carpet in the PSC Criminal Investigation Bureau Wing offices.

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

<b>Ref. # 2019-207</b>	<b>Project Description: <u>Zero-turn Mower</u></b>
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We are recommending this request in the amount of \$17,000 in Capital Reserve funding for the replacement of one 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.

<b>Ref. # 2019-208</b>	<b>Project Description: <u>Portable Engine Starter</u></b>
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We are recommending this request in the amount of \$9,000 in Capital Reserve funding to replace a failing unit on the Fleet Service Truck.

The current unit is over 20-years old and is past its life expectancy. This machine is used to provide road service the Town's fleet of vehicles.

**DEPARTMENT:**       Parks and Recreation

<b>Ref. # 2019-301</b>	<b>Project Description: <u>F – 550 dump truck with plow</u></b>
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We are recommending this request in the amount of \$82,000 in Capital Reserve funding for the replacement of one F-550 4-wheel drive dump truck for the Highway Division.

This truck will replace a 1999 truck with high mileage which is exhibiting significant signs of frame and chassis rot and deterioration and becoming difficult to repair and operate safely.

<b>Ref. # 2019-302</b>	<b>Project Description: <u>Pick-up truck</u></b>
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We are recommending this request in the amount of \$47,000 in Capital Reserve funding for the replacement of a 1999 GMC pickup truck for the Park Division which is exhibiting significant signs of wear and deterioration and becoming difficult to operate safely.

<b>Ref. # 2019-303</b>	<b>Project Description: <u>Baseball Infield Groomer</u></b>
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We are recommending this request in the amount of \$24,000 in Capital Reserve funding for the replacement of the baseball infield groomer machine.

This purchase will replace a 1998 Cheetech machine that is experiencing frequent breakdowns and is becoming difficult to find replacement parts.

<b>Ref. # 2019-304</b>	<b>Project Description: <u>Zero-turn Mower</u></b>
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We are recommending this request in the amount of \$17,000 in Capital Reserve funding for the replacement of a Park's zero-turn mower.

This mower will be used to mow greens and park property throughout town and 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.



<b>Ref. # 2019-305</b>	<b>Project Description: <u>Dump Trailer</u></b>
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We are recommending this request in the amount of \$8,000 in Capital Reserve funding to purchase a new dump trailer for the Park's Maintenance Division.

This trailer will assist in delivery of materials such as mulch and loam to park work areas. It is lower than a pickup truck body for easier access and safer loading and unloading by personnel.

**DEPARTMENT:**      Fire

<b>Ref. #</b> 2019-401	<b>Project Description:</b> <u>Lifepak replacements and suction units</u>
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We are recommending this request in the amount of \$36,000 of Capital Reserve funds to provide a funding source for the purchase of replacement Lifepak Cardiac monitors.

The requested monitors will replace the existing Lifepak monitors currently in use.

**DEPARTMENT:**        **Police**

<b>Ref. # 2019-501</b>	<b>Project Description: <u>Police - rolling stock replacement – cars</u></b>
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We are recommending this request in the amount of \$352,000 in Capital Reserve 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 \$44,000 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.

**DEPARTMENT:** Library

<b>Ref. #</b> 2019-601	<b>Project Description:</b> <u>Wickham Renovation</u>
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We are recommending this request in the amount of \$809,018 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 and with the help of an architect to provide design renderings, the town will upgrade the facility with among other things, an addition to provide an elevator for handicapped accessibility, additional parking, new bathrooms, new carpeting, furnishings, and paint.

Additional LoCIP requests in future years are likely in order to provide an adequate funding source for this major renovation.

TOWN OF EAST HARTFORD  
GRANT SUMMARY

		ACTUAL				
		EXPEND	BUDGET	FULL	PART	
ORG CODE	GRANT DESCRIPTION	2016-17	2017-18	TIME	TIME	NARRATIVE
<b>GRANTS MORE THAN \$100,000</b>						
S4910	WOMEN, INFANTS, CHILDREN (WIC)	792,212	806,039	11	1	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	536,656	583,292	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	521,247	495,027	1	1	ENSURE AFFORDABLE HOUSING AND PROVIDE COMMUNITY DEVELOPMENT SERVICES TO PRIMARILY LOW TO MODERATE INCOME RESIDENTS
S4740	DOT MULTI USE TRAIL	1,613,775	3,350,771	0	0	MULTI USE TRAIL CONSTRUCTION
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	1,051,617	818,900	0	0	FUND PORTIONS OF ADOPTED CIP
S4567	TELECOMMUNICATIONS FUND	267,648	112,924	0	0	911 EQUIPMENT
<b>GRANTS LESS THAN \$100,000</b>						
S4419	CT BROWNFIELDS DALEY COURT	0	175,000	0	0	ENVIRONMENTAL ASSESSMENT AND DEMOLITION
S4420	EPA BROWNFIELDS ASSESSMENT	27,564	200,000	0	0	ASSESS COMPROMISED PROPERTIES
S4421	CT BROWNFIELDS AREAWIDE REVITALIZATION	80,280	200,000	0	0	SILVER LANE CORRIDOR
S4226	YOUTH SERVICES PREVENTION	65,853	65,000	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4803	DEEP HOCKANUM LINEAR TRAIL	0	280,000	0	0	HOCKANUM LINEAR TRAIL IMPROVEMENTS
S4902	HEALTH PER CAPITA GRANT	57,360	57,360	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	36,469	36,469	0	1	EMERGENCY PREPAREDNESS PLANNING
S4972	BUS OPERATIONS	43,553	43,553	0	0	ELDERLY TRANSPORTATION
S458*	JAG PROGRAMS	22,200	20,000	0	0	POLICE OVERTIME/EQUIPMENT
S3500	STATE ASSET FORFEITURE FUND	43,663	14,000	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	7,550	7,004	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	5,000	5,000	0	0	TOWN CLERK DOCUMENT PRESERVATION
S4977	SENIOR CENTER GRANT	0	900,000	0	0	SENIOR CENTER IMPROVEMENTS
	TOTAL ALL GRANT PROGRAMS	5,172,647	8,170,339	12	4	