

TOWN OF EAST HARTFORD, CONNECTICUT



***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021***

TOWN OF EAST HARTFORD, CONNECTICUT

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Levaniel Griffin

TOWN COUNCIL

Richard F. Kehoe, Chair
Donald Bell, Vice Chair
Sebrina Wilson, Majority Leader
Esther Clarke, Minority Leader

Patricia Harmon
Connor Martin
John Morrison
Angela Parkinson
Awet Tsegai

ADMINISTRATION

Corporation Counsel	Scott Chadwick
Town Clerk	Robert Pasek
Director of Development	Eileen Buckheit
Director of Finance	Linda Trzetzziak
Director of Health and Social Services	James Cordier
Director of Libraries	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
John Lawlor
Cephus Nolen, Jr.
John Oates
Scott Sansom
Jessica Carrero

BOARD OF EDUCATION

Bryan R. Hall, Chair
Harry Amadasun, Jr.
Vanessa Jenkins

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

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

MARCIA A. LECLERC
MAYOR

Office of the Mayor

June 3, 2020



(860) 291-7200

FAX (860) 282-2978

www.easthartfordct.gov

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

For the long-time East Hartford resident, East Hartford is a community that was built on the promise of manufacturing jobs building the world's most reliable and powerful jet engines. Anyone who lived in East Hartford probably had a family member or at least knew someone who worked at Pratt and Whitney. However, times are changing with fewer than 300 town residents working at the East Hartford Pratt and Whitney plant, and so is our community.

Today, while Pratt and Whitney is still the largest employer and taxpayer in town, through economies and efficiencies, Pratt and Whitney is now smaller than in the past, and as a result, our community is being forced to adjust; adjust to the reality of being less dependent on Pratt and Whitney jobs and tax revenues, while at the same time our changing population is becoming more diverse.

So, while Pratt and Whitney remains etched in our community's economic history, moving forward, East Hartford's new strength that we need to begin to embrace and celebrate can be found in our diversity and cultural richness with over 72 ethnicities now calling East Hartford home.

Accordingly, it is on this message of change and diversity that I respectfully submit to you the Mayor's Adopted Budget for the Town of East Hartford for the fiscal year ending June 30, 2021.

Revenues

The Town's October 1, 2019 taxable grand list, the economic engine that produces \$135.6 million of revenue for the town to use to balance its budget grew by \$23.9 million raising \$1.2 million of new revenues. The growth in the grand list was attributable to \$20.9 million of new personal property led by new equipment purchases at Pratt and Whitney, as well as an increase in new motor vehicle purchases of \$11.8 million. Real Estate was lower compared to the prior year by \$8.8 million as taxable properties moved off the grand list.

Revenues in the form of grants from the State of Connecticut totaling over \$50 million annually were held flat in the fiscal year 21 budget projections. However, \$1.8 million of new funds in the form of an increase in the Municipal Projects Grant is expected to be

received from the State. Special thanks to Governor Ned Lamont and the East Hartford Legislative Delegation of Jason Rojas, Henry Genga, and Jeff Currey for securing these much-needed funds for the town as we strive to provide services affordably.

Expenditures

Board of Education (BOE) spending will increase by \$1.0 million and will be coupled with nearly \$2.0 million of new Alliance Grant State funding as the State fulfills its promise to better fund and more equitably allocate educational funding across the State by 2025. Both funding sources will allow the Board of Education to provide educational excellence to the students who attend school within East Hartford and will allow the Board to meet the rising cost of magnet school tuition payments and transportation arising out of the application of the provisions of the Sheff and ECJF educational funding lawsuit settlements.

East Hartford, like nearly every town and state in the nation struggles with unfunded pension and Other Post Employment Benefit (OPEB) liabilities. In an effort to continue the long process to reduce those liabilities, the town will contribute \$1.1 million more toward the Pension Plan based on a reduced projected investment return of 7.55% and an annual amortization rate of 3.25%.

With respect to OPEB, the Town finished the FY 19 year with a strong financial performance and with the OPEB trigger contribution ordinance required to be followed when Fund Balance exceeds 10% of the budget, East Hartford was mandated to contribute \$2.7 million toward retiring our OPEB unfunded liability. That transfer will in turn allow the town in FY 21 to reduce the usual \$2.0 OPEB contribution by \$513 thousand providing residents with some relief while continuing to meet the annual minimum funding requirements of the newly adopted OPEB Trust Fund funding ordinance.

Debt for the town increased by \$278 thousand year over year with the increase attributable to the placement of permanent bonds used to fund roads maintenance, levee work to protect the community from flooding, and the renovation work occurring now on the new senior center. East Hartford bonds are issued over 10 years to keep the cost of our capital improvements as low as possible while enjoying a low interest rate on tax exempt bonds driven by the short time period our bonds are outstanding before they are extinguished.

Other noteworthy increases in expenditures year over year included town contractual settlements of \$1.0 million, \$700 thousand for a calendar payroll anomaly called a 53rd pay period, \$322 thousand for MDC and their Clean Water Project, \$275 thousand for MIRA tipping fees for waste incineration and disposal, \$250 thousand for partial funding for the start of State mandated revaluation, \$187 thousand for scheduled labor contract settlements, \$275 thousand in assorted funding for IT (security software/GIS flyover), a Zoning regulations consultant, and Inspections staffing.

Infrastructure Maintenance and Capital Equipment Purchases

The Town of East Hartford Charter mandates that along with submission of the Mayor's Recommended Budget, a 5-year Capital Improvement Plan including recommendations and funding sources is to be submitted to the Town Council for review and approval.

Accordingly, such a plan is submitted as part of the annual budget and includes the following capital purchases using Bond Funding:

Road Improvements

Town Building Improvements

BOE High School/Middle School Roofs

The following items will be purchased using Lease Funding:

Town Hall Furniture and Equipment

Various Vehicle Replacements

Terry Pool Filter Replacement

Cardiac Monitors and Public Access AED

Police Body Cameras

SWAT Armor and Helmets

The following items will be purchased using Local Capital Improvement State Grant funds:

Facility Sign Installation/PSC Fuel Tank

Hockanum River Linear Walkway

PSC Vehicle Storage Building

The following items will be purchased using VW Grant Funding:

2 CNG Powered Refuse Trucks

Bulky Waste Loader

Roll off Hoist

Key Budget Statistics

- Total budget spending is \$196.7 million. This is an increase of \$1.3 million or 0.7% higher than the current year
- Spending for Town government is budgeted at \$61.3 million. This is \$1.5 million or 2.5% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$11.9 million. This is \$3.3 million or 21.4% lower than the current year
- Pension & Retirement spending is budgeted at \$19.8 million. This is \$1.1 million or 5.9% higher than the current year
- Educational spending is budgeted at \$92.7 million. This is \$1.0 million or 1.1% higher than the current year
- Town and BOE Debt Service spending is budgeted at \$9.0 million. This is \$777 thousand or 9.5% higher than the current year
- Capital Improvement spending is budgeted at \$2.1 million. This is \$135 thousand or 6.9% higher than the current year

The recommended mill rate of 49.92 for Real Estate and Personal Property is 0.81 mills or 1.6% higher than the current year while the motor vehicle mill rate remains at 45.00 with no year over year increase. Accordingly, in total, the average taxpayer with two cars will see a \$43 or a 0.69% increase in taxes beginning in July of 2020.

Sincerely,

The Town of East Hartford



Marcia A. Leclerc, Mayor

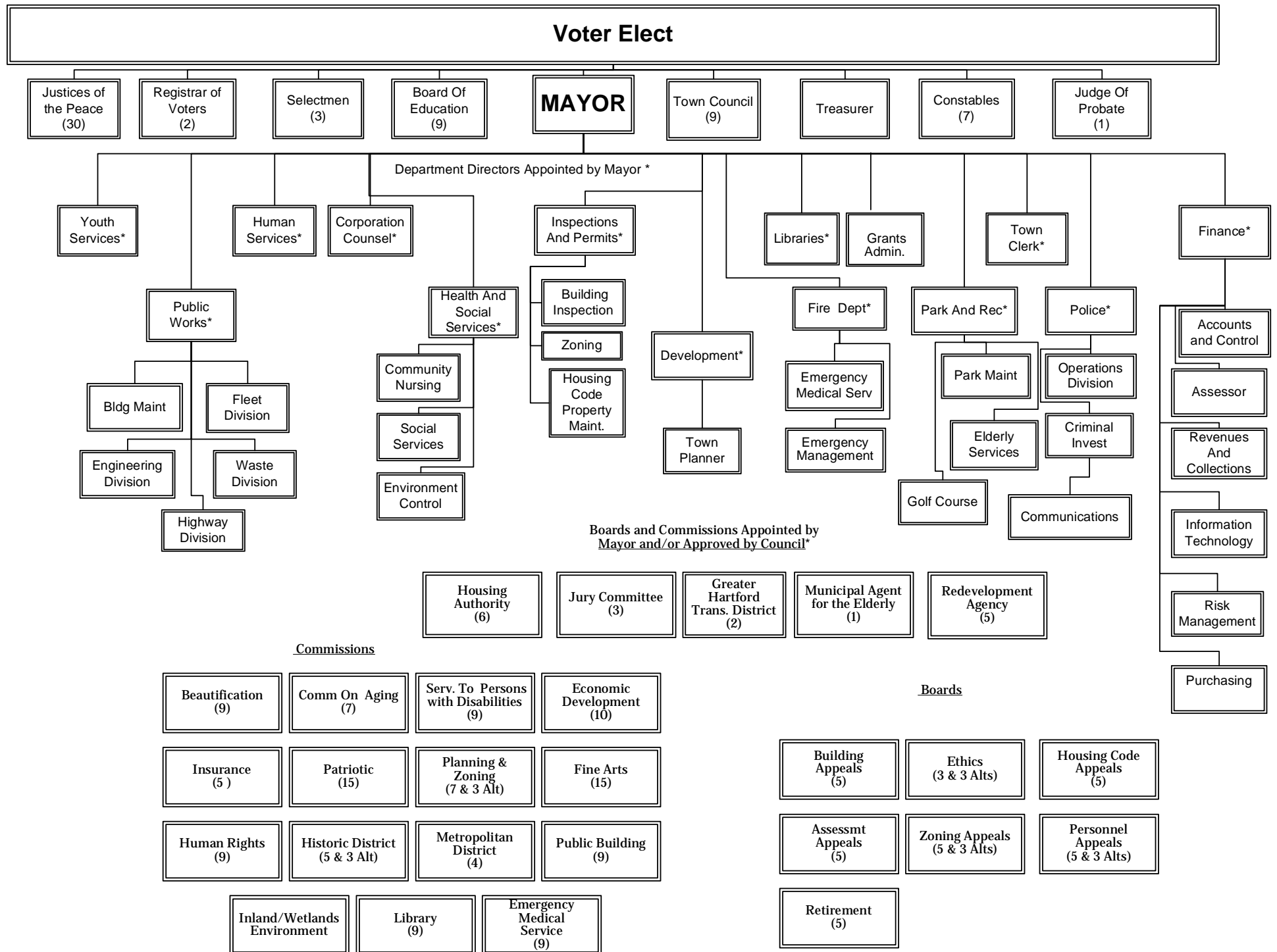
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TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL INFORMATION

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

Voter Elect



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 1,674 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 8,700 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
2019-20 Mill Rate for Real Estate & Personal Property	49.11
2019-20 Mill Rate for Motor Vehicle	45.00
(A mill is \$1 for each \$1,000 taxable value)	
2018 Net Taxable Grand List	\$2,782,418,549

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

TOWN OF EAST HARTFORD, CONNECTICUT

FINANCIAL SUMMARIES

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2021**

	REVISED FY 2018-19	REVISED FY 2019-20	% Change (prior year)	ADOPTED FY 2020-21	% Change (prior year)	\$\$\$ Inc. (Dec.)
TOWN	\$ 59,171,232	\$ 59,792,381	1.0%	\$ 61,294,542	2.5%	\$ 1,502,161
HEALTH BENEFITS/INSURANCES	13,887,387	15,110,218	8.8%	11,872,706	-21.4%	(3,237,512)
RETIREMENT BENEFIT COSTS	18,111,365	18,737,000	3.5%	19,837,000	5.9%	1,100,000
BOARD OF EDUCATION	90,691,419	91,662,619	1.1%	92,679,245	1.1%	1,016,626
TOWN AND BOARD DEBT SERVICE	8,213,764	8,211,866	0.0%	8,989,289	9.5%	777,423
CAPITAL IMPROVEMENTS	2,148,169	1,947,216	-9.4%	2,082,324	6.9%	135,108
TOTAL	<u>\$ 192,223,336</u>	<u>\$ 195,461,300</u>	<u>1.7%</u>	<u>\$ 196,755,106</u>	<u>0.7%</u>	<u>\$ 1,293,806</u>

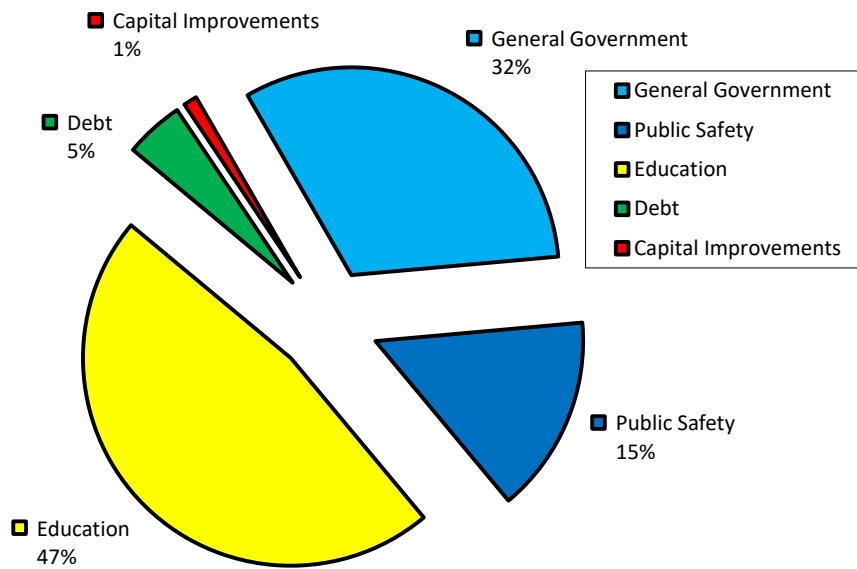
TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2020-2021 BUDGET

GENERAL FUND REVENUES	ACTUAL 7/1/17 6/30/18	ACTUAL 7/1/18- 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19- 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
PROPERTY TAXES	-128,413,081	-135,078,815	-135,793,506	-135,793,506	-132,970,857	-139,692,413	3,898,907
LICENSES AND PERMITS	-2,952,861	-1,487,154	-1,637,850	-1,637,850	-857,351	-1,460,650	-177,200
INTERGOVERNMENTAL	-51,024,844	-49,557,578	-49,322,313	-49,322,313	-45,762,358	-51,382,543	2,060,230
CHARGES TOWN CLERK	-1,007,680	-1,199,358	-945,000	-945,000	-877,910	-1,070,000	125,000
CHARGES PUB SAFETY	-2,028,056	-1,850,992	-1,599,000	-1,599,000	-1,467,847	-1,599,000	0
CHARGES BUILDING	-14,421	-12,087	-12,500	-12,500	-8,323	-12,500	0
CHARGES PUBLIC WORKS	-154,731	-164,154	-161,000	-161,000	-137,327	-161,000	0
CHARGES LIBRARY	-28,003	-29,945	-26,000	-26,000	-19,936	-26,000	0
CHARGES RECREATION	-60,293	-60,775	-55,000	-55,000	-27,615	-65,000	10,000
CHARGES CEMETERIES	-132,860	-140,600	-135,000	-135,000	-169,280	-135,000	0
FINES	-55,001	-75,357	-70,000	-70,000	-49,260	-70,000	0
OTHER MISCELLANEOUS	-2,132,304	-1,841,406	-1,604,421	-1,604,421	-2,140,277	-1,071,000	-533,421
OTHER TRANSFERS	-30,146	-58,721	-25,010	-25,010	-123,097	-10,000	-15,010
TRANSFERS	0	0	0	-4,074,700	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-188,034,281	-191,556,942	-191,386,600	-195,461,300	-184,611,439	-196,755,106	5,368,506

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2020-2021 BUDGET

GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
LEGISLATIVE	545,576	624,004	597,476	597,476	507,415	623,001	25,525
EXECUTIVE	2,931,187	2,873,171	3,075,412	3,076,412	2,840,602	3,092,536	17,124
FINANCE	31,686,672	35,478,888	34,547,341	37,274,091	37,072,936	35,419,987	872,646
DEVELOPMENT	268,470	265,790	276,656	276,656	238,126	330,281	53,625
PUBLIC SAFETY	28,892,272	29,661,076	29,521,756	29,787,763	26,600,438	30,220,024	698,268
INSPECTIONS/PERMITS	691,021	719,707	726,421	726,421	602,399	859,290	132,869
PUBLIC WORKS	14,656,652	15,970,544	15,635,452	16,831,823	16,442,620	16,406,612	771,160
PARKS/RECREATION	3,231,320	3,413,035	3,243,505	3,404,634	2,878,856	3,367,557	124,052
HEALTH/SOCIAL SERVICES	1,307,487	1,281,173	1,462,326	1,464,326	1,265,892	1,463,458	1,132
DEBT SERVICE	7,723,626	8,213,764	8,211,866	8,211,866	8,211,866	8,989,289	777,423
CONTINGENCY	0	0	366,784	88,227	69,958	1,109,732	742,948
CAPITAL IMPROVEMENTS	2,263,586	2,147,369	1,947,216	1,947,216	1,931,307	2,082,324	135,108
BOARDS AND COMMISSIONS	84,749	57,131	111,770	111,770	48,576	111,770	0
BOARD OF EDUCATION	90,436,396	90,691,399	91,662,619	91,662,619	75,136,374	92,679,245	1,016,626
GRAND TOTAL GENERAL FUND APPROPRIATION	184,719,016	191,397,051	191,386,600	195,461,300	173,847,367	196,755,106	5,368,506

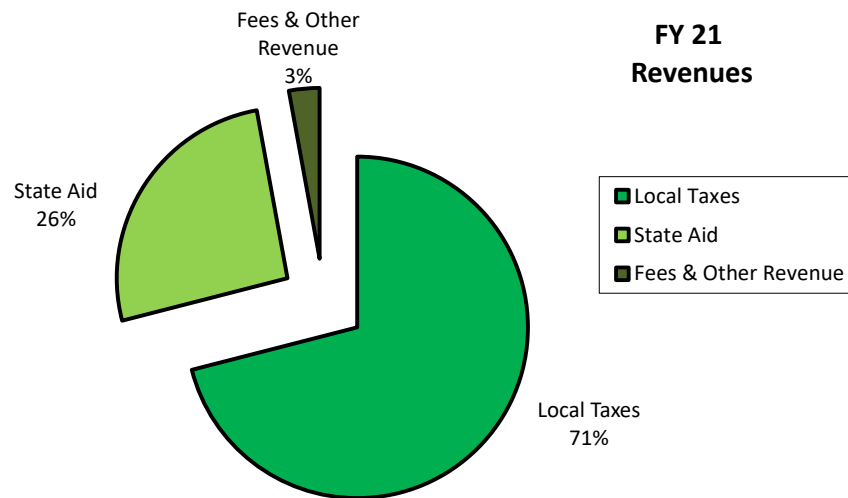
FY 21 Expenditures



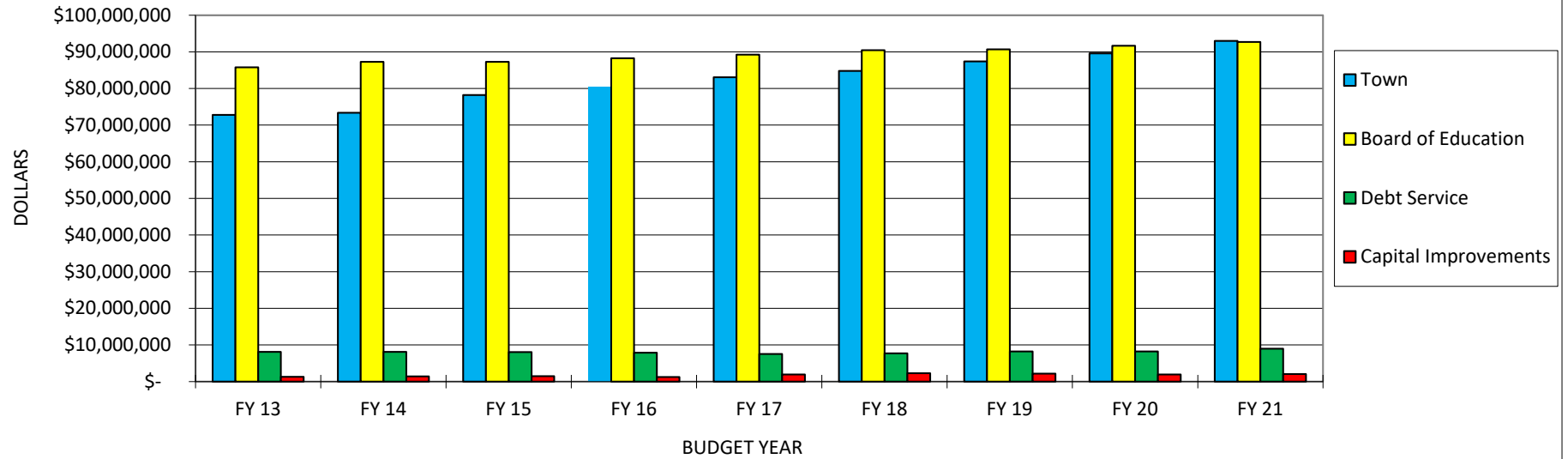
General Government	\$ 62,784,224
Public Safety	30,220,024
Education	92,679,245
Debt	8,989,289
Capital Improvements	2,082,324
Total	<u>\$ 196,755,106</u>

Local Taxes	\$139,692,413
State Aid	51,382,543
Fees & Other Revenue	5,680,150
Total	<u>\$196,755,106</u>

FY 21 Revenues



**TOWN OF EAST HARTFORD
ADOPTED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2013-20201**



	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21
Town	\$ 72,799,201	\$ 73,391,985	\$ 78,228,032	\$ 80,432,881	\$ 83,088,751	\$ 84,808,991	\$ 87,382,084	\$ 89,564,899	\$ 93,004,248
Board of Education	85,766,419	87,266,419	87,266,419	88,266,419	89,266,419	90,436,419	90,691,419	91,662,619	92,679,245
Debt Service	8,099,382	8,133,175	8,068,079	7,910,960	7,545,079	7,723,627	8,213,764	8,211,866	8,989,289
Capital Improvements	1,323,619	1,437,984	1,487,140	1,275,092	1,924,238	2,262,718	2,148,169	1,947,216	2,082,324
Total	\$ 167,988,621	\$ 170,229,563	\$ 175,049,670	\$ 177,885,352	\$ 181,824,487	\$ 185,231,755	\$ 188,435,436	\$ 191,386,600	\$ 196,755,106

Town of East Hartford
Additional Budget Analysis
For the Fiscal Year Ended June 30, 2021

<u>FUND BALANCE CALCULATIONS</u>	
	(000's omitted)
Unassigned Fund Balance at June 30, 2019	\$ 21,947
<u>Fiscal Year 20</u>	
Fund Balance Appropriations (OPEB Trigger Contrib, Sr Ctr, VMC, CCC, Year-End)	5,374
Projected Net Revenue Surplus (Deficit)	3,163
Projected Expenditure Surplus	100
Projected Unassigned Fund Balance at June 30, 2020	\$ 19,836
<u>Fiscal Year 21</u>	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2021	\$ 19,836

<u>MILL RATE</u>	
Net Grand list as of October 1, 2019	\$ 2,807,794,574
Tax collection rate	98.13%
 Local Option (including new income limits)	 \$ 570,000
 Mill rate: Motor Vehicles & Real Estate and Personal Property	 45.00 49.92
Taxes generated	\$ 137,120,693

<u>CAPITAL EXPENDITURE RESERVE FUND CALCULATION</u>	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Unassigned Fund Balance at June 30, 2020	\$ 19,836
Projected Unassigned Fund Balance at June 30, 2021	\$ 19,836
 Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget	 \$ 19,676
 Current % of Unassigned Fund Balance to General Fund Operating Budget	 10.1%
 Anticipated Transfer to Capital Reserve Fund	 \$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND REVENUE

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>PROPERTY TAXES</u>									
G0370	40066	SUPPLEMENTAL MV TAX	-1,503,371	-1,679,554	-1,523,171	-1,523,171	-1,603,623	-1,523,171	0
G0370	40067	CURRENT TAX LEVY	-124,120,158	-130,618,971	-131,720,335	-131,720,335	-129,455,490	-135,619,242	3,898,907
G0370	40068	PRIOR YEARS LEVY	-1,392,383	-1,396,956	-1,300,000	-1,300,000	-522,674	-1,300,000	0
G0370	40131	INTEREST AND LIENS	-1,397,169	-1,383,334	-1,250,000	-1,250,000	-883,341	-1,250,000	0
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	-505,729	0	0
SUBTOTAL PROPERTY TAXES			-128,413,081	-135,078,815	-135,793,506	-135,793,506	-132,970,857	-139,692,413	3,898,907
<u>LICENSES AND PERMITS</u>									
G0120	41220	ALCOHOLIC BEVERAGES	-122	-1,100	-150	-150	-1,145	-150	0
G0120	41230	DOG LICENSES	-4,643	-7,104	-4,500	-4,500	-29	-4,500	0
G0120	41232	SPORTING LICENSES	-224	-115	-200	-200	-137	-200	0
G0120	41240	ALL OTHER LICENSES	-6,477	-7,660	-6,500	-6,500	-4,070	-6,500	0
G0410	41235	STATE P & Z LIC FEE	-3,551	-1,012	-2,000	-2,000	-1,551	-2,000	0
G0520	41222	PROTECTIVE LICENSES	-20,470	-18,720	-13,000	-13,000	-10,836	-13,000	0
G0520	41223	AMUSEMENT LICENSES	-511	-30	-500	-500	-10	-500	0
G0610	41231	BLDG STRUCTURE & EQUIP PERMIT	-2,826,157	-1,367,173	-1,500,000	-1,500,000	-753,696	-1,322,800	-177,200
G0710	41213	STREET PRIVILEGE & USE	-12,245	-11,775	-11,000	-11,000	-15,100	-11,000	0
G0910	41221	HEALTH FEES	-78,461	-72,465	-100,000	-100,000	-70,778	-100,000	0
SUBTOTAL LICENSES AND PERMITS			-2,952,861	-1,487,154	-1,637,850	-1,637,850	-857,351	-1,460,650	-177,200
<u>INTERGOVERNMENTAL</u>									
G0350	42509	PEQUOT FUND	-291,227	-156,898	-156,898	-156,898	-104,599	-156,898	0
G0350	42526	MUNICIPAL PROJECT GRANTS	-4,447,536	-4,447,536	-4,447,536	-4,447,536	0	-6,308,383	1,860,847
G0350	42527	PILOT/ECON DEVELOPMENT	-1,544	0	0	0	0	0	0
G0350	42529	PILOT/TELEPHONE	-154,933	-163,430	-150,000	-150,000	-160,020	-150,000	0
G0350	42530	HOUSING IN LIEU TAX-STATE	-17,434	-14,932	-15,000	-15,000	-22,146	-15,000	0
G0350	42531	PAY IN LIEU OF TAXES	-295,276	-910,458	-910,458	-910,458	-910,458	-910,458	0
G0350	42533	URBAN STABILIZATION GRANT	-1,281,122	-200,959	-200,959	-200,959	-200,959	-200,959	0
G0350	42536	DISTRESSED MUNICIPALITIES	0	0	0	0	-630,530	0	0
G0350	42537	CONTROLLING INTEREST TRANS TAX	-12,131	0	-1,000	-1,000	-24,841	-1,000	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G0350	42541	MV MILL RATE GRANT	-1,876,005	-276,593	-666,197	-666,197	-666,197	-799,442	133,245
G0350	42542	MUNICIPAL REVENUE SHARING	0	0	0	0	0	0	0
G0350	42611	URBAN MASS TRANS ACT	-9,855	-13,872	-10,000	-10,000	-10,404	-10,000	0
G0350	42612	YOUTH SERVICES	-37,410	-39,635	-38,586	-38,586	-46,222	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	0	0	0	0	0	0	0
G0370	42152	DISABILITY EXEMPTIONS	-10,200	-10,566	-10,000	-10,000	-11,007	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-37,816	-34,824	-40,000	-40,000	-35,040	-40,000	0
G0520	42235	ABANDONED MOTOR VEHICLES	-5,140	-2,960	-1,000	-1,000	-7,540	-1,000	0
G0530	42616	EMERGENCY MANAGEMENT	-25,600	0	0	0	0	0	0
G0990	42508	EQUALIZED COST SHARING	-41,503,095	-42,192,215	-41,644,679	-41,644,679	-42,157,981	-41,710,817	66,138
G0990	42511	HEALTH WELFARE	-25,094	-27,194	-30,000	-30,000	-27,566	-30,000	0
G0990	42512	SPECIAL EDUCATION	-993,426	-1,065,506	-1,000,000	-1,000,000	-746,849	-1,000,000	0
G0990	42516	TRANSPORTATION	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-51,024,844	-49,557,578	-49,322,313	-49,322,313	-45,762,358	-51,382,543	2,060,230
<u>CHARGES TOWN CLERK</u>									
G0120	43610	RECORD LEGAL TRANSACTIONS	-207,451	-210,623	-200,000	-200,000	-178,398	-225,000	25,000
G0120	43611	CERTIFICATION FEES	-49,355	-31,953	-45,000	-45,000	-20,138	-45,000	0
G0120	43612	VITAL STATISTICS	-58,291	-54,677	-50,000	-50,000	-46,756	-50,000	0
G0120	43615	CONVEYANCE TAX	-692,583	-902,105	-650,000	-650,000	-632,618	-750,000	100,000
SUBTOTAL CHARGES TOWN CLERK			-1,007,680	-1,199,358	-945,000	-945,000	-877,910	-1,070,000	125,000
<u>CHARGES PUB SAFETY</u>									
G0520	44621	POLICE PRIVATE DUTY CHARGES	-386,344	-133,408	-300,000	-300,000	-488,607	-300,000	0
G0520	44622	ACCIDENT REPORTS	-6,053	-5,448	-6,000	-6,000	-4,517	-6,000	0
G0520	44624	ALARM REGISTRATION FEES	-10,925	-14,550	-10,000	-10,000	-9,357	-10,000	0
G0520	44625	ANIMAL POUND FEES	-2,333	-3,603	-2,000	-2,000	-2,312	-2,000	0
G0520	44626	STADIUM REVENUE	-51,996	-55,828	-51,000	-51,000	-28,246	-51,000	0
G0520	44629	RAFFLE/BINGO	-285	-2,988	0	0	-3,694	0	0
G0530	44626	STADIUM REVENUE	-23,563	-26,120	-20,000	-20,000	-15,802	-20,000	0
G0530	44627	PARAMEDIC BILLING	-501,417	-562,646	-600,000	-600,000	-455,659	-600,000	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G0530	44628	FIRE MARSHAL FEE	-1,032,069	-1,035,365	-600,000	-600,000	-445,735	-600,000	0
G0630	44623	FIRE PROTECTION SERVICE	-13,071	-11,036	-10,000	-10,000	-13,920	-10,000	0
SUBTOTAL CHARGES PUB SAFETY			-2,028,056	-1,850,992	-1,599,000	-1,599,000	-1,467,847	-1,599,000	0
<u>CHARGES BUILDING</u>									
G0610	45641	ZONING	-10,113	-7,055	-10,000	-10,000	-4,783	-10,000	0
G0610	45645	ZONING VIOLATION FINES	-340	-1,961	-500	-500	-2,578	-500	0
G0610	45646	SURCHARGE	-2,368	-1,471	-2,000	-2,000	-962	-2,000	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			-14,421	-12,087	-12,500	-12,500	-8,323	-12,500	0
<u>CHARGES PUBLIC WORKS</u>									
G0710	46632	SALE OF MAPS	0	0	0	0	0	0	0
G0710	46636	RECYCLING REVENUE	-27,086	-28,414	-30,000	-30,000	-31,675	-30,000	0
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-1,200	-4,060	-3,000	-3,000	-200	-3,000	0
G0710	46643	PUBLIC WORKS USER FEES	-124,802	-128,319	-125,000	-125,000	-104,460	-125,000	0
G0710	46644	PUBLIC WORKS EVICTION MOVE	-1,643	-3,362	-3,000	-3,000	-992	-3,000	0
G0780	46420	RECYCLING BAGS	0	0	0	0	0	0	0
SUBTOTAL CHARGES PUBLIC WORKS			-154,731	-164,154	-161,000	-161,000	-137,327	-161,000	0
<u>CHARGES LIBRARY</u>									
G0240	47671	FEES & FINES	-4,620	-4,913	-5,000	-5,000	-3,574	-5,000	0
G0240	47672	LOST BOOKS & RENTALS	-725	-919	-1,000	-1,000	-783	-1,000	0
G0240	47673	PRINTING FEES	-22,658	-24,113	-20,000	-20,000	-15,578	-20,000	0
SUBTOTAL CHARGES LIBRARY			-28,003	-29,945	-26,000	-26,000	-19,936	-26,000	0
<u>CHARGES RECREATION</u>									
G0810	48681	PARKS BLDG RENTALS	-51,872	-56,774	-40,000	-40,000	-25,597	-50,000	10,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G0810	48682	OTHER ADMISSIONS & FEES	-8,421	-4,001	-15,000	-15,000	-2,018	-15,000	0
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
SUBTOTAL CHARGES RECREATION			-60,293	-60,775	-55,000	-55,000	-27,615	-65,000	10,000
<u>CHARGES CEMETERIES</u>									
G0760	49691	LOT SALES	-52,150	-39,020	-35,000	-35,000	-38,625	-35,000	0
G0760	49692	GRAVE OPENING FEES	-80,710	-101,580	-100,000	-100,000	-130,655	-100,000	0
SUBTOTAL CHARGES CEMETERIES			-132,860	-140,600	-135,000	-135,000	-169,280	-135,000	0
<u>FINES</u>									
G0520	50311	TRAFFIC TAGS/MV FINES	-55,001	-75,357	-70,000	-70,000	-49,260	-70,000	0
SUBTOTAL FINES			-55,001	-75,357	-70,000	-70,000	-49,260	-70,000	0
<u>OTHER MISCELLANEOUS</u>									
G0240	51412	RENTALS	0	0	0	0	0	0	0
G0320	51400	SALE OF PROPERTY	-16,052	-31,052	0	0	-318,093	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-364,255	-670,287	-400,000	-400,000	-395,651	-425,000	25,000
G0320	51412	RENTALS	-190,402	-95,702	-100,000	-100,000	-63,681	-100,000	0
G0320	51740	COMP & INSURANCE REFUNDS	-172,108	-197,434	-150,000	-150,000	-308,236	-200,000	50,000
G0320	51760	MISCELLANEOUS REVENUE	-1,354,835	-787,607	-904,421	-904,421	-1,014,312	-296,000	-608,421
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0
G0943	51902	SENIOR BUS TICKETS	-34,652	-59,324	-50,000	-50,000	-40,304	-50,000	0
SUBTOTAL OTHER MISCELLANEOUS			-2,132,304	-1,841,406	-1,604,421	-1,604,421	-2,140,277	-1,071,000	-533,421
<u>OTHER TRANSFERS</u>									
G0320	52000	TRANSFER IN	-21,182	0	0	0	0	0	0
G0320	52710	DEVELOPERS ESCROW	0	0	-10	-10	0	0	-10
G0320	52750	CAPITAL PROJ INT EARNED	-8,963	-58,721	-25,000	-25,000	-8,118	-10,000	-15,000
G0320	52760	EQUITY TRANSFER IN	0	0	0	0	-114,979	0	0
G0990	52202	BOE CONTRIBUTION FOR SERVICES	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
	SUBTOTAL	OTHER TRANSFERS	-30,146	-58,721	-25,010	-25,010	-123,097	-10,000	-15,010
	<u>TRANSFERS</u>								
G0320	55900	CONTRIB FROM FUND BALANCE	0	0	0	-4,074,700	0	0	0
	SUBTOTAL	TRANSFERS	0	0	0	-4,074,700	0	0	0
	GRAND TOTAL GENERAL FUND REVENUE		-188,034,281	-191,556,942	-191,386,600	-195,461,300	-184,611,439	-196,755,106	5,368,506

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND EXPENDITURES

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G1100	<u>TOWN COUNCIL</u>								
G1100	60110	PERMANENT SERVICES	92,116	93,736	94,132	73,605	80,242	94,693	561
G1100	60141	OVERTIME	3,345	2,657	3,500	3,500	2,741	3,500	0
G1100	62213	DUES & SUBSCRIPTIONS	912	975	950	1,200	1,043	950	0
G1100	62226	COUNCIL EXPENSES	1,099	493	1,000	2,000	1,247	1,000	0
G1100	62276	TRANSIT DUES	7,688	8,200	8,200	8,200	8,200	8,200	0
G1100	62311	OFFICE SUPPLIES	583	615	1,000	1,250	1,043	1,000	0
G1100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	500	500	0	500	0
G1100	63134	INTERNAL AUDIT	7,696	0	10,000	10,000	0	10,000	0
G1100	63140	AUDITING SERVICES	34,950	35,950	36,950	36,950	36,950	37,350	400
G1100	63214	ADVERTISING	3,139	2,938	3,500	3,500	2,000	4,000	500
G1100	63221	PRINTING & REPRODUCTION	1,712	832	5,000	3,750	50	5,000	0
G1100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G1100	63237	APPRAISAL/ASSESSMENT	0	0	1,000	1,000	0	1,000	0
G1100	63241	RENTAL OFFICE EQUIPMENT	103	80	500	500	250	500	0
G1100	63287	BROADCAST EXPENSE	0	0	0	0	0	10,000	10,000
G1100	63310	MUNICIP HIST	0	0	100	100	0	100	0
G1100	64514	OTHER CAPITAL EQUIPMENT	0	199	0	20,527	20,526	0	0
G1100	64600	OFFICE FURNITURE	0	0	250	0	0	250	0
TOTAL TOWN COUNCIL			153,343	146,674	167,082	167,082	154,292	178,543	11,461

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL	COUNCIL CLERK	T01	7	5	55,576	7	5	56,132	7	5	56,693
	COUNCIL CHAIRPERSON	T09	94	1	4,800	94	1	4,800	94	1	4,800
	COUNCIL MAJORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500
	COUNCIL MINORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500
	COUNCIL VICE CHAIR	T09	92	1	4,200	92	1	4,200	92	1	4,200
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
	COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
	TOTALS FOR THIS DIVISION				93,576			94,132			94,693
	HEADCOUNT				10			10			10
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Town Clerk
Division

Legislative
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G1200</u>	<u>TOWN CLERK</u>								
G1200	60110	PERMANENT SERVICES	244,207	248,246	249,509	249,509	205,033	258,748	9,239
G1200	60141	OVERTIME	337	99	700	700	26	700	0
G1200	62213	DUES & SUBSCRIPTIONS	165	70	300	300	190	300	0
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	918	1,075	1,000	1,000	660	1,000	0
G1200	62225	DOG TAGS	130	103	250	250	103	250	0
G1200	62311	OFFICE SUPPLIES	841	885	1,000	1,000	895	1,000	0
G1200	62360	ELECTION DAY EXPENSES	846	3,684	1,500	1,500	515	1,500	0
G1200	63139	VITAL STATISTICS	2,017	902	1,900	1,900	1,968	1,900	0
G1200	63214	ADVERTISING	1,016	2,950	2,000	2,000	1,725	2,000	0
G1200	63221	PRINTING & REPRODUCTION	33,873	40,983	51,000	51,000	43,606	51,000	0
G1200	63236	OFFICE EQUIPMENT MAINT	365	657	500	500	314	325	-175
TOTAL TOWN CLERK			284,715	299,655	309,659	309,659	255,035	318,723	9,064

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK	T07	9		78,098	9		80,831	9		83,256
	DEPUTY TOWN CLERK	T01	8	5	59,299	8	5	59,892	10	5	69,059
	ASSISTANT TOWN CLERK	T01	7	5	55,576	7	5	56,132	8	5	60,491
	OFFICE INTERDEPART. (FLOATER)	T01	6	3	47,287	6	5	52,654	6	2	45,942
	TOTALS FOR THIS DIVISION				240,260			249,509			258,748
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G1300</u>		<u>REGISTRAR OF VOTERS</u>							
G1300	60110	PERMANENT SERVICES	64,001	66,200	66,000	66,000	60,804	71,000	5,000
G1300	60135	ELECTION OFFICIALS	20,650	69,725	26,110	26,110	21,925	26,110	0
G1300	62213	DUES & SUBSCRIPTIONS	130	130	135	135	140	135	0
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	3,545	4,450	7,200	7,200	810	7,200	0
G1300	62311	OFFICE SUPPLIES	369	178	400	400	465	400	0
G1300	62360	ELECTION DAY EXPENSES	11,020	24,744	10,200	10,200	9,469	10,200	0
G1300	63221	PRINTING & REPRODUCTION	605	991	2,000	2,000	811	2,000	0
G1300	63227	INSPEC OF VOTING MACHINES	4,285	6,655	4,500	4,500	1,165	4,500	0
G1300	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G1300	65212	TELEPHONE	754	2,746	2,000	2,000	674	2,000	0
TOTAL REGISTRAR OF VOTERS			105,359	175,820	118,545	118,545	96,264	123,545	5,000

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REGISTRARS	ROV - DEMOCRAT	T09	92	1	25,000	92	1	25,000			26,500
	ROV - REPUBLICAN	T09	92	1	25,000	92	1	25,000			26,500
	DEPUTY REGISTRAR	T09	96	1	8,000	96	1	8,000			9,000
	DEPUTY REGISTRAR	T09	96	1	8,000	96	1	8,000			9,000
	TOTALS FOR THIS DIVISION				66,000			66,000			71,000
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G1400</u>	<u>SELECTMEN</u>								
G1400	60122	OTHER SERVICES	2,159	1,855	2,190	2,190	1,825	2,190	0
	TOTAL	SELECTMEN	2,159	1,855	2,190	2,190	1,825	2,190	0

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SELECTMEN	SELECTMEN	T09			730			730			730
	SELECTMEN	T09			730			730			730
	SELECTMEN	T09			730			730			730
	TOTALS FOR THIS DIVISION				2,190			2,190			2,190
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G2100</u>		<u>OFFICE OF THE MAYOR</u>							
G2100	60110	PERMANENT SERVICES	262,753	290,370	304,276	304,276	228,104	306,660	2,384
G2100	60141	OVERTIME	420	323	0	0	1,023	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	0	12,000	12,000	0	12,000	0
G2100	62213	DUES & SUBSCRIPTIONS	76,689	77,197	77,715	78,015	77,848	78,182	467
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	3,017	6,444	8,000	8,000	6,958	8,000	0
G2100	62311	OFFICE SUPPLIES	1,016	1,072	1,500	1,500	1,500	1,500	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	300	300	0	300	0
G2100	63133	PROFESSIONAL SERVICES	14,270	27,233	35,000	34,200	30,835	35,000	0
G2100	63221	PRINTING & REPRODUCTION	940	699	200	700	700	200	0
G2100	63236	OFFICE EQUIPMENT MAINT	473	2,000	1,600	1,600	1,600	1,600	0
TOTAL OFFICE OF THE MAYOR			359,579	405,338	440,591	440,591	348,567	443,442	2,851

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR	T07			93,522			95,392			99,577
	ASSISTANT TO MAYOR	T07	10		80,000	10		82,400	10		84,048
	SENIOR ADMIN. SECR. TO MAYOR	T01	11	2	62,576	11	5	73,160	11	3	67,024
	EXEC. SECRETARY TO THE MAYOR	T06	5	1	50,268	5	2	53,324	5	3	56,011
	TOTALS FOR THIS DIVISION				286,366			304,276			306,660
	HEADCOUNT				4			4			4
	UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Corporation Counsel
Division

Executive
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G2200</u>		<u>CORPORATION COUNSEL</u>							
G2200	60110	PERMANENT SERVICES	208,636	217,539	209,734	209,734	180,596	240,953	31,219
G2200	62213	DUES & SUBSCRIPTIONS	5,772	5,615	12,100	12,100	6,120	6,000	-6,100
G2200	62311	OFFICE SUPPLIES	1,028	1,522	1,300	1,300	1,300	1,300	0
G2200	63131	SHERIFF,COURT FILING FEES	211	1,123	9,500	3,500	1,082	5,000	-4,500
G2200	63230	LEGAL	227,022	128,659	95,000	151,000	281,286	130,000	35,000
G2200	63237	APPRAISAL/ASSESSMENT	89,770	11,500	27,750	27,750	25,728	17,750	-10,000
G2200	63241	RENTAL OFFICE EQUIPMENT	2,410	3,227	1,800	1,800	3,900	1,800	0
G2200	63290	CASE PREPARATION EXPENSE	501	3,207	54,500	4,500	847	4,500	-50,000
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	1,000	1,000	0	1,000	0
TOTAL CORPORATION COUNSEL			535,350	372,392	412,684	412,684	500,859	408,303	-4,381

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	121,205	13	4	123,630	13	4	124,866
	CORPORATION COUNSEL	T07	13		56,700	13		57,267	13		58,412
	LEGAL SECRETARY	T06	5	4	28,272	5	4	28,837	5	4	57,675
	TOTALS FOR THIS DIVISION				206,177			209,734			240,953
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G2300</u>		<u>HUMAN RESOURCES</u>							
G2300	60110	PERMANENT SERVICES	275,773	288,006	279,435	279,435	271,833	271,582	-7,853
G2300	62213	DUES & SUBSCRIPTIONS	255	190	450	450	285	450	0
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	1,846	672	1,591	1,591	2,720	1,591	0
G2300	62311	OFFICE SUPPLIES	264	711	700	700	546	700	0
G2300	63129	CONSULTANT	19,867	40,971	40,000	40,000	85,959	40,000	0
G2300	63138	CONTRACTUAL SERVICES	0	0	13,000	13,000	2,850	13,000	0
G2300	63214	ADVERTISING	4,250	0	6,650	6,650	1,590	6,650	0
G2300	63221	PRINTING & REPRODUCTION	491	1,047	3,000	3,000	923	3,000	0
G2300	63236	OFFICE EQUIPMENT MAINT	0	133	1,000	1,000	569	1,000	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL HUMAN RESOURCES			302,746	331,732	345,826	345,826	367,275	337,973	-7,853

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES	T07	11		102,546	11		105,622	11		107,734
	HUMAN RESOURCES ASSISTANT	T06	6	4	71,081	6	4	72,488	8	2	81,924
	HUMAN RES. BENEFITS ADMIN.	T06	6	4	71,081	6	4	72,488	8	2	81,924
	ADMIN. CLERK III	T01									
	LEGAL SECRETARY (50%)	T06	5	4	28,272	5	4	28,837			
	TOTALS FOR THIS DIVISION				272,980			279,435			271,582
	HEADCOUNT				4			4			3
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR										

TOWN OF EAST HARTFORD BUDGET

<u>Public Library</u>	<u>Executive</u>
Division	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 information
- Circulating collections in a variety of formats, including digital
- Learning opportunities for all ages
- Technology access and instruction
- Programs for children, teens, and adults
- Access to cultural assets, including local history resources
- Gathering places for conversation, study, and to pursue educational and recreational interests

TOWN OF EAST HARTFORD

GENERAL FUND

2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G2400		PUBLIC LIBRARY							
G2400	60110	PERMANENT SERVICES	796,790	817,991	864,069	832,580	695,167	853,201	-10,868
G2400	60121	TEMPORARY SERVICES	115,190	132,012	136,500	168,489	153,531	168,500	32,000
G2400	60141	OVERTIME	1,937	2,212	2,500	2,500	1,785	2,500	0
G2400	62213	DUES & SUBSCRIPTIONS	9,128	8,200	6,500	5,500	5,406	5,800	-700
G2400	62216	PROFESSIONAL DEVELOP/TRAVEL	835	1,562	1,500	1,500	555	1,500	0
G2400	62311	OFFICE SUPPLIES	4,467	5,408	5,500	5,500	5,500	5,500	0
G2400	62346	CLEANING SUPPLIES	3,967	4,442	4,000	4,000	4,000	4,000	0
G2400	63129	CONSULTANT	18,574	19,080	19,800	19,800	19,644	19,800	0
G2400	63221	PRINTING & REPRODUCTION	132	204	250	250	0	1,250	1,000
G2400	63231	GENERAL MAINTENANCE SERVICES	3,226	3,639	4,800	5,100	4,998	5,500	700
G2400	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2400	63241	RENTAL OFFICE EQUIPMENT	0	0	0	0	0	0	0
G2400	63308	LIBRARY PROGRAMS	0	1,983	2,000	1,000	625	2,000	0
G2400	63345	LIBRARY MEDIA	105,243	103,325	105,000	107,000	106,174	105,000	0
G2400	63390	LIBRARY CONNECTION	41,240	41,313	41,576	41,576	41,376	41,576	0
G2400	64602	COMPUTERS,PRINTERS,PERIPHERALS	18,978	9,980	17,500	17,200	11,317	14,500	-3,000
G2400	65251	NATURAL GAS FOR HEATING	7,242	8,022	10,000	10,000	9,000	10,000	0
G2400	65252	ELECTRICITY EXPENSE	88,704	99,681	81,000	81,000	82,475	81,000	0
G2400	65254	WATER	6,962	6,418	14,000	14,000	7,000	14,000	0
TOTAL PUBLIC LIBRARY			1,222,615	1,265,473	1,316,495	1,316,995	1,148,554	1,335,627	19,132

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
LIBRARY	LIBRARY DIRECTOR	T07	11		93,000	11		95,325	11		97,232
	ASSISTANT LIBRARY DIRECTOR	T05	108	6	78,983	108	9	82,665	108	7	90,748
	LIBRARIAN II - REF/CULTURAL ASSETS	T06	7	4	68,417	7	4	69,785	7	4	70,483
	LIBRARIAN II - CHILDRENS	T06	7	4	68,417	7	4	69,785	7	4	70,483
	LIBRARY SPECIALIST - BRANCH	T06	6	4	62,197	6	4	63,441	6	4	64,075
	LIBRARIAN I - REFERENCE	T06	6	4	62,198	6	4	63,441	6	4	64,075
	LIBRARIAN I - REFERENCE	T06	6	3	59,805	6	4	63,441	6	4	64,075
	ADMINISTRATIVE AIDE	T06	4	3	49,426	4	4	52,431	4	4	52,955
	LIBRARY SPECIALIST - CHILDRENS	T06	2	4	46,624	2	4	47,557	4	4	52,955
	LIBRARY SPECIALIST - CIRCULATION	T06	2	4	46,624	2	4	47,557	4	4	52,955
	LIBRARY SPECIALIST - CATALOG	T06	2	4	46,624	2	4	47,557	4	3	50,919
	LIBRARY SPECIALIST	T06	1	2	41,054	1	3	43,550			-
	LIBRARY ASSISTANT	T06	1	2	41,054	1	3	43,550	1	4	45,745
	CUSTODIAN I	T01	1	5	38,423	1	5	38,796	1	5	39,184
	CUSTODIAN I	T01	1	2	33,180	1	3	35,188	1	4	37,317
	TOTALS FOR THIS DIVISION				836,026			864,069			853,201
	HEADCOUNT				15			15			14
UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

Probate Court
Division

Executive
Department

The Probate Court for the District of East Hartford, initially part of the Probate District of Hartford, was founded in May of 1887, when it was established as a separate District comprised solely of the Town of East Hartford. The Court is located in the East Hartford Town Hall and serves the residents of East Hartford. It is headed by the Probate Judge who is elected to serve four-year terms. The Chief Clerk oversees the day to day operations of the Court, and together with the Clerk and Assistant Clerks, provides assistance to the public. The Judge of Probate presides over the court hearings scheduled in connection with the probate petitions filed by the public and issues rulings concerning said petitions.

The Probate Court is a statutory court with its jurisdiction extending over a wide variety of phases of family life, often times involving delicate issues concerning the most vulnerable members in our society. The Court handles a variety of legal matters, including, but not limited to, the probate of wills and administration of decedent's estates, the voluntary and involuntary appointment of conservators for adults who are unable to care for themselves and/or manage their own affairs, the settlement of disputes concerning life sustaining medical treatment, the appointment of guardians for individuals with intellectual disability, the commitment of individuals with psychiatric disabilities, the removal and appointment of guardians of minor children, the appointment of guardians of the estate of minor children, the issuance of special immigrant juvenile status findings for minors and young adults, termination of parental rights and adoptions, certification of foreign adoptions, paternity claims, legal name changes of adults and minors, confirmation of gender changes, the appointment of trustees (testamentary and inter vivos), fiduciary accountings, and the determination of title or rights of possession and use to any real or personal property that may be an asset of an estate, conservatorship, guardianship, or trust.

The Town of East Hartford is responsible for providing the Probate Court's office space, permanent record storage and maintenance, fire resistant vault, record books, office equipment and supplies, as well as legal publications and reference materials used by the Court in the course of its daily work.

The court is handicap accessible and provides full and equal access to the court's services. Upon request, the Court will make arrangements to provide necessary services within the Court's disposal to accommodate individuals with disabilities or individuals who may be prevented from accessing the court due to language barriers, including the provision of foreign language or sign language interpreters.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G2500</u>		<u>PROBATE COURT</u>							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	6,740	7,211	8,000	8,000	5,699	8,000	0
G2500	62311	OFFICE SUPPLIES	1,673	2,100	2,100	2,100	1,367	2,100	0
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,896	1,166	4,000	4,000	299	3,500	-500
G2500	63221	PRINTING & REPRODUCTION	4,389	4,304	7,500	7,500	4,170	7,500	0
G2500	63236	OFFICE EQUIPMENT MAINT	0	261	0	0	27	500	500
G2500	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	193	862	1,500	1,500	179	1,500	0
TOTAL PROBATE COURT			14,891	15,904	23,100	23,100	11,741	23,100	0

TOWN OF EAST HARTFORD BUDGET

Youth Services
Division

Executive
Department

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 47 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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G2600</u>	<u>YOUTH SERVICES</u>								
G2600	60110	PERMANENT SERVICES	326,358	337,746	344,729	344,729	298,941	348,177	3,448
G2600	60123	PART-TIME WAGES	16,412	9,884	19,320	14,320	9,773	19,320	0
G2600	60141	OVERTIME	1,758	1,539	0	0	3,730	0	0
G2600	62213	DUES & SUBSCRIPTIONS	1,224	1,809	1,370	1,370	860	1,370	0
G2600	62215	MILEAGE REIMBURSEMENT	0	0	150	150	150	150	0
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	600	600	0	600	0
G2600	62311	OFFICE SUPPLIES	1,233	1,913	1,225	1,225	1,895	1,225	0
G2600	63129	CONSULTANT	48,791	45,819	60,531	60,531	57,212	60,531	0
G2600	63221	PRINTING & REPRODUCTION	240	50	250	250	0	250	0
G2600	63241	RENTAL OFFICE EQUIPMENT	1,599	745	1,740	1,740	1,740	1,740	0
G2600	64500	CAPITAL IMPROVEMENT	4,516	2,739	5,000	10,000	10,675	5,000	0
TOTAL YOUTH SERVICES			402,129	402,244	434,915	434,915	384,976	438,363	3,448

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		83,454	11		85,540	11		86,395
	YOUTH TASK FORCE COORD.		7	4	68,417	7	4	69,785	7	4	70,483
	COUNSELING COORDINATOR	T01	10	5	67,699	10	5	68,375	10	5	69,059
	YS PROGRAM COORDINATOR	T01	10	5	67,699	10	5	68,375	10	5	69,059
	ADMINISTRATIVE SECRETARY	T01	6	5	52,133	6	5	52,654	6	5	53,181
	TOTALS FOR THIS DIVISION				339,402			344,729			348,177
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G2950</u>		<u>GRANTS ADMINISTRATION</u>							
G2950	60110	PERMANENT SERVICES	69,782	66,662	76,651	77,151	78,571	80,578	3,927
G2950	60141	OVERTIME	0	0	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	0	0	25	25	0	25	0
G2950	62311	OFFICE SUPPLIES	0	0	15	15	60	15	0
G2950	63214	ADVERTISING	96	98	85	85	0	85	0
G2950	63221	PRINTING & REPRODUCTION	0	0	25	25	0	25	0
G2950	63600	MATCHING EXPENSES	24,000	13,328	25,000	25,000	0	25,000	0
TOTAL GRANTS ADMINISTRATION			93,878	80,088	101,801	102,301	78,631	105,728	3,927

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	6	82,933	109	7	86,371	109	5	90,785
	HOUSING PLANNING ANALYST	T01	10	5	67,699	10	5	68,375	10	5	69,059
	ASST. GRANT ADMINISTRATOR - PT	T01	9	1	26,051	9	3	33,068	9	2	31,897
	CDBG REIMBURSEMENT (HPA AND AGA)				-97,854			-111,163			-111,163
	TOTALS FOR THIS DIVISION				78,829			76,651			80,578
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3100</u>		<u>FINANCE ADMINISTRATION</u>							
G3100	60110	PERMANENT SERVICES	131,715	131,123	134,872	134,872	113,438	130,000	-4,872
G3100	60141	OVERTIME	0	0	0	0	0	0	0
G3100	62213	DUES & SUBSCRIPTIONS	1,030	1,818	1,175	1,715	1,643	1,765	590
G3100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G3100	62216	PROFESSIONAL DEVELOP/TRAVEL	305	509	330	330	272	330	0
G3100	62311	OFFICE SUPPLIES	979	1,351	700	700	0	700	0
G3100	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
TOTAL FINANCE ADMINISTRATION			134,028	134,800	137,077	137,617	115,353	132,795	-4,282

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		130,944	13		134,872	13		130,000
	TOTALS FOR THIS DIVISION				130,944			134,872			130,000
	HEADCOUNT				1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR										

TOWN OF EAST HARTFORD BUDGET

Accounts and Control
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>								
G3200	60110	PERMANENT SERVICES	289,416	294,477	299,559	200,059	192,132	250,041	-49,518
G3200	60141	OVERTIME	2,693	3,447	0	4,200	4,155	0	0
G3200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	4,364	275	480	740	740	480	0
G3200	62311	OFFICE SUPPLIES	1,006	1,966	1,500	2,800	2,865	1,500	0
G3200	63138	CONTRACTUAL SERVICES	173,283	101,180	97,000	106,800	107,198	102,000	5,000
G3200	63221	PRINTING & REPRODUCTION	2,141	1,502	2,000	2,000	1,881	2,000	0
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	461,000	0	0	0	0	0	0
TOTAL ACCOUNTS AND CONTROL			933,903	402,846	400,639	316,699	308,971	356,121	-44,518

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ACCOUNTS/CONTRL	ASSISTANT DIRECTOR FINANCE	T05	112	11	108,527	112	11	110,155	112	1	94,672
	PAYROLL COORDINATOR	T01	10	5	67,699	10	5	68,375	10	2	59,659
	ACCOUNTING ASSISTANT	T01	10	5	67,699	10	5	68,375	8	1	49,768
	ACCOUNT CLERK III	T01	6	5	52,133	6	5	52,654	6	2	45,942
	TOTALS FOR THIS DIVISION				296,058			299,559			250,041
	HEADCOUNT				4			4			4
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

Information Technology
Division

Finance
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3300</u>	<u>INFORMATION TECHNOLOGY</u>								
G3300	60110	PERMANENT SERVICES	504,704	570,733	603,421	603,921	536,526	616,135	12,714
G3300	60141	OVERTIME	15,540	9,621	8,000	8,000	20,275	8,000	0
G3300	62213	DUES & SUBSCRIPTIONS	0	100	525	700	699	525	0
G3300	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	175	0	0	175	0
G3300	62215	MILEAGE REIMBURSEMENT	17	0	150	150	30	150	0
G3300	62311	OFFICE SUPPLIES	131	225	250	250	14	250	0
G3300	62313	PAPER (COPIER,DATA PROC)	3,109	3,984	9,500	9,500	5,745	9,500	0
G3300	62316	COPIER/PRINT SUPPLIES,INK,TONR	3,100	6,409	10,100	10,100	10,100	10,100	0
G3300	62349	COMPUTER SOFTWARE	272,509	349,282	437,086	448,086	437,437	479,125	42,039
G3300	63133	PROFESSIONAL SERVICES	67,250	38,272	79,000	67,243	43,903	97,000	18,000
G3300	63159	STAFF TRAINING	3,593	3,457	4,800	5,557	5,388	5,211	411
G3300	63234	LEASE PURCHASE PAYMENTS OTHER	146,445	93,006	122,900	122,900	151,400	140,900	18,000
G3300	63236	OFFICE EQUIPMENT MAINT	66,045	46,300	93,901	93,901	76,244	96,135	2,234
G3300	64500	CAPITAL IMPROVEMENT	17,719	353,977	27,000	27,000	26,469	27,000	0
G3300	64602	COMPUTERS,PRINTERS,PERIPHERALS	726	942	1,000	1,000	968	1,000	0
G3300	65212	TELEPHONE	236,254	213,926	288,800	288,800	246,450	296,225	7,425
TOTAL INFORMATION TECHNOLOGY			1,337,144	1,690,234	1,686,608	1,687,108	1,561,649	1,787,431	100,823

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INFO. TECHNOLOGY	INFORMATION TECH. MANAGER	T05	108	12	92,655	108	12	94,045	108	9	96,398
	PROGRAMMER/SYSTEMS ANALYST	T01	13	5	83,170	13	5	84,001	13	5	84,841
	NETWORK SYSTEMS ADMINISTRATOR	T01	14	4	84,987	14	5	90,132	14	5	91,034
	INFORMATION SYS. SPECIALIST	T01	10	5	67,699	10	5	68,375	10	5	69,059
	INFORMATION SYS. SPECIALIST	T01	10	5	67,699	10	5	68,375	10	5	69,059
	INFORMATION SYS. SPECIALIST	T01	10	5	67,699	10	5	68,375	10	5	69,059
	INFORMATION SYS. SPECIALIST	T01	10	3	59,020	10	4	65,118	10	5	69,059
	BOE Reimbursement - IT Director/CIO							65,000			67,626
	TOTALS FOR THIS DIVISION				522,929			603,421			616,135
	HEADCOUNT				7			7.5			8
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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3400</u>	<u>PURCHASING</u>								
G3400	60110	PERMANENT SERVICES	81,539	83,170	84,001	84,001	72,693	84,841	840
G3400	62211	POSTAGE	81,170	64,536	100,000	90,000	89,473	100,000	0
G3400	62213	DUES & SUBSCRIPTIONS	887	953	1,080	1,080	1,015	1,080	0
G3400	62215	MILEAGE REIMBURSEMENT	46	151	150	150	150	150	0
G3400	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G3400	62311	OFFICE SUPPLIES	278	494	400	400	400	400	0
G3400	62313	PAPER (COPIER, DATA PROC)	4,392	4,736	5,000	5,000	5,000	5,000	0
G3400	62316	COPIER/PRINT SUPPLIES, INK, TONR	303	53	575	575	575	575	0
G3400	63214	ADVERTISING	1,034	1,287	2,300	2,300	2,300	2,300	0
G3400	63221	PRINTING & REPRODUCTION	0	0	1,100	1,100	365	1,100	0
G3400	63236	OFFICE EQUIPMENT MAINT	1,128	1,001	6,495	6,415	4,000	6,945	450
G3400	64600	OFFICE FURNITURE	0	99	0	0	0	0	0
G3400	64605	OFFICE EQUIPMENT(TYPWRTR, COPIE	0	0	450	530	529	0	-450
TOTAL PURCHASING			170,775	156,480	201,551	191,551	176,501	202,391	840

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PURCHASING	PURCHASING AGENT	T01	13	5	83,170	13	5	84,001	13	5	84,841
	TOTALS FOR THIS DIVISION				83,170			84,001			84,841
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>								
G3500	60100	ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	4,000	3,333	4,000	0
	TOTAL	TREASURY	4,000	4,000	4,000	4,000	3,333	4,000	0

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TREASURY	TOWN TREASURER	T09			4,000			4,000			4,000
	TOTALS FOR THIS DIVISION				4,000			4,000			4,000
	HEADCOUNT				1			1			1
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL										

TOWN OF EAST HARTFORD BUDGET

Assessor
Division

Finance
Department

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

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

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

Revaluation of all Real Property was completed for the 2016 Grand List.

Next revaluation will be conducted for the 2021 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3600</u>	<u>ASSESSOR</u>								
G3600	60110	PERMANENT SERVICES	364,835	375,328	375,623	376,173	327,036	362,732	-12,891
G3600	60121	TEMPORARY SERVICES	0	0	8,500	8,500	2,538	8,500	0
G3600	60141	OVERTIME	4,603	1,156	5,000	5,000	2,875	5,000	0
G3600	62213	DUES & SUBSCRIPTIONS	3,972	2,086	1,980	1,980	1,668	2,210	230
G3600	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,262	1,343	1,250	1,255	1,255	1,370	120
G3600	62215	MILEAGE REIMBURSEMENT	818	858	1,500	1,500	291	1,500	0
G3600	62216	PROFESSIONAL DEVELOP/TRAVEL	1,865	2,366	2,300	2,300	1,096	3,580	1,280
G3600	62311	OFFICE SUPPLIES	890	236	1,300	1,300	962	1,300	0
G3600	62313	PAPER (COPIER,DATA PROC)	0	97	500	500	143	500	0
G3600	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,392	154	1,200	1,195	1,000	1,200	0
G3600	63138	CONTRACTUAL SERVICES	118,751	191,526	20,000	20,000	134,689	20,000	0
G3600	63214	ADVERTISING	0	138	270	270	39	270	0
G3600	63221	PRINTING & REPRODUCTION	253	260	630	630	467	630	0
G3600	63236	OFFICE EQUIPMENT MAINT	145	0	500	500	0	500	0
G3600	63502	PERS PROPERTY AUDITS	10,000	10,000	10,000	10,000	10,000	10,000	0
G3600	63702	REVALUATION	0	0	0	0	0	250,000	250,000
TOTAL ASSESSOR			508,785	585,547	430,553	431,103	484,057	669,292	238,739

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR	TOWN ASSESSOR	T05	111	11	103,359	111	11	104,909	111	8	107,535
	DEPUTY ASSESSOR	T01	14	5	89,240	14	5	90,132	14	5	91,034
	REAL & PERS. PROP. ASSISTANT	T01	9	5	63,331	9	5	63,964	9	2	55,808
	DATA ASSESSMENT CLERK	T01	9	5	63,331	9	5	63,964	9	5	64,604
	ASSESSORS ASSISTANT	T01	6	5	52,133	6	5	52,654	6	1	43,751
	TOTALS FOR THIS DIVISION				371,394			375,623			362,732
	HEADCOUNT				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, Tax Lien Sales, Tax 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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3700</u>	<u>REVENUE & COLLECTIONS</u>								
G3700	60110	PERMANENT SERVICES	337,366	347,541	354,261	334,761	270,461	352,764	-1,497
G3700	60121	TEMPORARY SERVICES	14,154	21,200	6,500	6,500	5,359	6,500	0
G3700	60141	OVERTIME	6,518	8,455	6,000	6,000	8,107	6,000	0
G3700	62213	DUES & SUBSCRIPTIONS	25	235	600	600	265	600	0
G3700	62215	MILEAGE REIMBURSEMENT	114	390	400	400	304	400	0
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,462	1,787	2,120	2,120	1,531	2,120	0
G3700	62311	OFFICE SUPPLIES	1,478	2,020	2,500	2,500	2,316	2,500	0
G3700	62316	COPIER/PRINT SUPPLIES,INK,TONR	528	465	1,200	1,200	1,000	1,200	0
G3700	63138	CONTRACTUAL SERVICES	38,619	21,683	25,000	25,000	22,051	25,000	0
G3700	63214	ADVERTISING	1,147	900	1,400	1,400	1,074	1,400	0
G3700	63221	PRINTING & REPRODUCTION	28,424	21,242	24,875	24,875	22,584	24,875	0
G3700	63236	OFFICE EQUIPMENT MAINT	500	500	500	500	500	500	0
TOTAL REVENUE & COLLECTIONS			430,335	426,417	425,356	405,856	335,553	423,859	-1,497

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REVENUE/COLLECT	COLLECTOR OF REVENUE	T05	110	11	98,438	110	11	99,915	110	8	102,415
	ASST. COLLECTOR REVENUE	T01	11	5	72,437	11	5	73,160	11	5	73,892
	ACCOUNTS CLERK III	T01	7	5	55,576	7	5	56,132	7	5	56,693
	ACCOUNTS CLERK II	T01	5	5	48,952	5	5	48,952	5	1	41,082
	ACCOUNT CLERK	T01	4	5	46,004	4	2	40,138	4	2	40,539
	ACCOUNT CLERK	T01	3	1	35,608	3	1	35,964	3	2	38,143
	TOTALS FOR THIS DIVISION				357,015			354,261			352,764
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3800</u>	<u>EMPLOYEE BENEFITS</u>								
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	10,256	10,255	10,225	4,635
G3800	61407	WKR COMP STATE ASSESSMENTS	51,000	51,000	51,000	51,000	51,000	51,000	0
G3800	61430	ONE PLAN PENSION CONTRIBUTION	13,390,048	15,146,318	16,125,000	16,111,086	16,108,004	17,225,000	1,100,000
G3800	61434	FICA EMPLOYER COST	1,479,828	1,564,233	1,575,000	1,375,000	1,348,191	1,575,000	0
G3800	61435	DC PLAN EMPLOYER SHARE	250,948	284,358	300,000	288,543	261,416	300,000	0
G3800	61436	LONGEVITY	66,863	67,817	67,000	67,000	65,411	67,000	0
G3800	61440	STATE UNEMPLOY COMPENSATION	25,516	8,722	35,000	35,000	30,000	25,000	-10,000
G3800	61456	WKR COMP CLAIM EXPENSE	1,228,498	1,228,280	1,231,000	1,231,000	1,229,056	1,231,000	0
G3800	61458	GROUP LIFE	53,904	57,065	55,000	55,000	51,690	55,000	0
G3800	61461	MEDICAL RESERVE CONTRIBUTION	7,865,036	7,861,414	8,000,000	7,892,235	7,884,253	8,000,000	0
G3800	61466	OPEB TRUST CONTRIBUTION	1,976,812	3,564,712	1,976,812	4,701,512	4,701,512	1,464,000	-512,812
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	100,000	320,000	320,000	320,000	320,000	0
G3800	61485	DEFERRED COMPENSATION	139,241	159,472	170,000	130,000	138,483	170,000	0
G3800	61487	ADMINISTRATIVE FEES	44,943	45,105	51,706	51,706	50,200	51,706	0
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	0	0	0	0	0	0
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	391,150	866,899	500,000	982,370	1,045,723	500,000	0
TOTAL EMPLOYEE BENEFITS			27,069,377	31,010,983	30,463,108	33,301,708	33,295,195	31,044,931	581,823

TOWN OF EAST HARTFORD BUDGET

Risk Management
Division

Finance
Department

The Risk Manager is tasked with protecting the Town and Board of Education assets, both human and physical, by identifying, evaluating and controlling loss exposures. This is accomplished by implementing risk management tools to reduce, prevent and mitigate losses. Mitigating risk and liability results in safer employees; communities; and a reduced burden from limited financial resources available to the Town and Board of Education.

Responsibilities of the Risk Manager include:

- Risk Retention and risk transfer.
- Purchase and administer various insurance programs for liability, self-insured workers' compensation, property, health benefits and employee assistance program.
- Claims administration and investigation.
- Review of agreements, contracts, leases for insurance compliance.
- Facilitate safety training for employees.
- Participate in departmental Safety Committees.
- Administer Employee Wellness Incentive Program.
- Partner with Town and Board of Education Insurance Broker in Risk Management programs and the purchase of insurance programs.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G3900</u>		<u>RISK MANAGEMENT</u>							
G3900	60110	PERMANENT SERVICES	82,054	96,936	96,799	96,799	90,742	97,767	968
G3900	61408	AL/GL CLAIMS EXPENSE	200,000	200,000	30,000	30,000	30,000	30,000	0
G3900	61450	INSURANCE PREMIUM	649,488	649,488	670,000	670,000	670,000	670,000	0
G3900	61480	INSUR RETRO/DEDUCTIBLES	100,000	100,000	0	0	0	0	0
G3900	62213	DUES & SUBSCRIPTIONS	175	0	300	300	120	300	0
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	357	0	1,000	1,000	1,195	1,000	0
G3900	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G3900	62311	OFFICE SUPPLIES	0	120	100	100	168	100	0
G3900	63133	PROFESSIONAL SERVICES	66,000	21,000	0	0	0	0	0
G3900	63221	PRINTING & REPRODUCTION	251	36	250	250	100	0	-250
TOTAL RISK MANAGEMENT			1,098,325	1,067,580	798,449	798,449	792,325	799,167	718

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT	RISK MANAGER	T01	15	4	91,277	15	5	96,799	15	5	97,767
	TOTALS FOR THIS DIVISION				91,277			96,799			97,767
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G4100</u>		<u>DEVELOP ADMINISTRATION</u>							
G4100	60110	PERMANENT SERVICES	250,870	258,955	263,816	263,816	228,877	267,441	3,625
G4100	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G4100	60141	OVERTIME	0	0	0	0	0	0	0
G4100	62213	DUES & SUBSCRIPTIONS	267	267	340	340	267	340	0
G4100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G4100	62216	PROFESSIONAL DEVELOP/TRAVEL	163	196	1,300	1,300	797	1,300	0
G4100	62311	OFFICE SUPPLIES	397	140	900	900	500	900	0
G4100	63138	CONTRACTUAL SERVICES	10,425	2,000	8,000	8,000	6,553	58,000	50,000
G4100	63221	PRINTING & REPRODUCTION	0	0	200	200	132	200	0
G4100	63236	OFFICE EQUIPMENT MAINT	1,436	-619	2,000	2,000	1,000	2,000	0
G4100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
TOTAL DEVELOP ADMINISTRATION			263,558	260,939	276,656	276,656	238,126	330,281	53,625

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DEVELOPMENT	DIRECTOR DEVELOPMENT	T07	11		96,708	11		98,642	11		100,615
ADMINISTRATION	TOWN PLANNER	T01	15	5	95,841	15	5	96,799	15	5	97,767
	DEVELOPMENT SPECIALIST	T01	10	4	64,474	10	5	68,375	10	5	69,059
	TOTALS FOR THIS DIVISION				257,023			263,816			267,441
	HEADCOUNT				3			3			3
	UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Police – Administration

Division

Public Safety

Department

The East Hartford Police Department is comprised of four Bureaus: Field Operations, Criminal Investigations, Professional Standards and Support Services.

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 items 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 to ensure that the Personnel Services Report is easy to read and understand.

The Patrol/Operations Bureau is addressed in its own respective section of the budget. Likewise, the Criminal Investigations Bureau is also addressed in its own respective section of the budget.

The Professional Standards Bureau is comprised of the Training Unit, the Firearms Unit, and the Accreditation Team among others. The main function of the PSB is to conduct internal affairs investigations of administrative or citizen complaints of misconduct/malfeasance.

The PSB is responsible for duties associated with recruitment and hiring of new EHPD employees to include, but not limited to: coordinating with the Town Human Resources Department to prepare job postings, conduct testing and oral panel interviews in order to establish a certified eligibility list. Prospective candidates are screened through a polygraph test, psychological exam, background investigation and medical exam. Additionally, the PSB will manage and coordinate new hire matters to include, but not limited to: initial uniforms, equipment, and Human Resources orientation.

PSB is responsible for duties associated with research and planning in an effort to evaluate the current and future needs of the EHPD. The research and planning process is a key activity for any long-range plan, complex idea or project and it will be accomplished with data gathering, data analysis, policy making, policy changing, implementation and monitoring.

The Training Unit assists in all sections of the EHPD developing, implementing, monitoring and documenting all training for personnel. Additionally, the Training OIC ensures all sworn officers are in compliance with POSTC recertification requirements, maintains all training

records, coordinates personnel participation in training classes, administers the training budget and monitors training legislation and mandates.

The Firearms OIC instructs personnel in basic, advanced and specialized firearms procedures and develops, manages, schedules and documents training for firearms and use of force. Additionally, the Firearms OIC tracks and submits both a monthly and yearly report, documenting the various use of force methods utilized by EHPD personnel during the previous year.

The Accreditation Team is meant to strengthen an agency's accountability, both within the agency and the community, through a continuum of standards that clearly define authority, performance, and responsibilities. Personnel research, develop and disseminate all EHPD policies, as well as compliance with CALEA (Commission on the Accreditation of Law Enforcement Agencies) standards and any associated work with accreditation.

The Support Services Bureau is comprised of the Communications Section, the Management Information Systems (MIS) Unit, the Property/Evidence Unit, the Fleet Officer, Records, and Administrative Personnel. The Communications Section is addressed in its own respective section of the budget.

MIS has overall responsibility for several information technology systems including: town-wide technical support, public safety infrastructure and LAN systems, Internet, phone system and security, E-mail, on-line security and other Information Technology-related systems.

The Property/Evidence Unit is staffed by assigned officer(s), who are responsible for the proper receipt, cataloging, storage, retrieval, release and disposal of all property and evidence held by the EHPD.

The assigned Fleet Officer is responsible for coordinating or conducting scheduled acquisition maintenance, and replacement of EHPD motor vehicles and vehicular components.

The Records personnel are responsible for the maintenance of the EHPD's central records, the provision of police records services to the public, and application for and issuance of various permits. A Records Supervisor oversees Records personnel and daily operations. The Administrative personnel perform various essential tasks including, but not limited to: maintaining all payroll, attendance records and management of uniform allowances/accounts for EHPD personnel.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5203</u>	<u>POLICE ADMINISTRATION</u>								
G5203	60110	PERMANENT SERVICES	10,035,383	9,897,702	10,613,472	10,613,872	8,222,075	10,670,245	56,773
G5203	60121	TEMPORARY SERVICES	66,818	45,774	50,000	50,000	43,883	50,000	0
G5203	60141	OVERTIME	931,080	1,176,220	1,000,000	1,000,000	1,194,415	1,000,000	0
G5203	60144	OVERTIME-SPEC EVENTS	24,480	14,130	54,750	54,750	7,562	36,550	-18,200
G5203	60146	OVERTIME-K9 ACTIVITIES	2,900	5,089	10,000	10,000	4,014	10,000	0
G5203	60147	OVERTIME-REGIONAL SUPPORT	3,907	8,409	12,500	12,500	1,981	12,500	0
G5203	60148	HOLIDAY PAY	625,658	634,090	650,579	650,579	598,143	651,186	607
G5203	60149	OVERTIME-SPECIAL PROGRAMS	24,683	26,899	27,375	27,375	16,315	27,375	0
G5203	60151	OVERTIME - TRT	43,510	43,958	40,000	40,000	51,972	40,000	0
G5203	60202	OVERTIME MIS	1,821	126	10,000	10,000	246	10,000	0
G5203	60204	ADMIN OVERTIME	39,768	48,168	15,000	15,000	39,194	15,000	0
G5203	60205	CID OVERTIME	149,468	89,121	100,000	100,000	49,700	100,000	0
G5203	60206	OVERTIME TRAINING	105,572	102,690	116,400	116,400	77,902	116,400	0
G5203	60207	OVERTIME RECORDS	10,237	9,068	11,227	11,227	7,211	11,227	0
G5203	61220	COLLEGE TUITION EXPENSE	15,000	51,750	15,000	15,000	15,000	15,000	0
G5203	61221	EDUCATION STIPEND	0	0	39,000	32,100	32,000	39,000	0
G5203	61364	UNIFORM ALLOWANCE	159,230	125,372	178,750	178,750	169,077	178,750	0
G5203	61480	INSUR RETRO/DEDUCTIBLES	9,000	6,660	5,000	9,000	6,435	5,000	0
G5203	62213	DUES & SUBSCRIPTIONS	4,342	2,876	3,500	5,500	4,791	5,000	1,500
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	255	2,000	1,000	125	2,000	0
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	897	2,500	2,500	3,800	3,307	2,500	0
G5203	62218	PETTY CASH	2,201	3,276	1,500	3,500	3,000	1,500	0
G5203	62219	EDUCATION & TRAINING	51,779	61,712	60,000	60,000	48,755	85,200	25,200
G5203	62277	CARE/FEEDING PRISONERS	3,980	2,625	7,500	4,500	3,950	7,500	0
G5203	62278	CARE STRAY DOGS/ANIMALS	21,714	19,426	30,000	16,000	15,106	30,000	0
G5203	62311	OFFICE SUPPLIES	8,836	18,770	12,500	17,500	15,689	12,500	0
G5203	62313	PAPER (COPIER,DATA PROC)	1,061	802	5,000	3,000	2,000	5,000	0
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	15,287	17,505	21,000	16,000	16,000	21,000	0
G5203	62321	GASOLINE AND FUEL	215,829	214,604	170,880	170,880	196,884	170,880	0
G5203	62332	POLICE SUPPLIES	2,382	2,951	4,000	9,000	6,090	4,000	0
G5203	62346	CLEANING SUPPLIES	0	0	250	250	0	250	0
G5203	62349	COMPUTER SOFTWARE	456	826	1,000	1,000	0	1,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G5203	63138	CONTRACTUAL SERVICES	17,816	18,106	21,000	24,000	22,216	21,000	0
G5203	63141	RECRUITMENT	0	0	0	0	0	0	0
G5203	63214	ADVERTISING	1,465	1,403	5,500	1,500	1,500	5,500	0
G5203	63221	PRINTING & REPRODUCTION	4,857	5,124	8,000	8,000	5,202	8,000	0
G5203	63229	VEHICLE REPAIR SERVICES	26,973	47,978	35,000	45,000	43,152	35,000	0
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	5,416	21,567	15,000	9,000	6,500	15,000	0
G5203	63235	TOWING SERVICES	1,113	789	1,500	1,500	1,176	1,500	0
G5203	63236	OFFICE EQUIPMENT MAINT	1,041	535	3,250	1,250	1,048	3,250	0
G5203	63309	SPECIAL PROGRAMS	5,770	4,280	4,716	4,716	3,688	4,716	0
G5203	63311	ACCREDITATION	10,307	16,071	15,000	27,900	27,257	15,000	0
G5203	63348	RADIO REPAIR	4,024	4,108	7,500	7,500	5,884	7,500	0
G5203	63349	RADIO PARTS	626	1,910	5,000	5,000	2,627	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	2,000	1,668	3,500	3,500	2,000	3,500	0
G5203	63365	UNIFORM CLEANING	32,726	31,331	31,250	33,250	33,142	31,250	0
G5203	63443	EUTHANASIA FEES	705	309	1,000	1,000	700	1,000	0
G5203	63600	MATCHING EXPENSES	2,495	0	3,000	0	0	3,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	72,155	160,395	40,000	40,000	119,382	40,000	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	46,397	45,680	46,500	46,500	44,716	46,500	0
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	13,653	14,515	15,000	15,000	4,148	15,000	0
G5203	64528	BODY CAMERAS	0	0	0	0	0	0	0
G5203	64600	OFFICE FURNITURE	3,226	7,235	5,000	10,000	4,633	5,000	0
G5203	65212	TELEPHONE	79,557	77,788	87,500	80,600	80,180	87,500	0
TOTAL POLICE ADMINISTRATION			12,909,599	13,094,145	13,624,899	13,623,699	11,261,971	13,690,779	65,880

[illegible]

[illegible]

[illegible]

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	4	70,296	80	2	64,536	80	3	67,767
	PATROL OFFICER	T02	80	5	73,474	80	1	61,315	80	3	67,767
	PATROL OFFICER	T02	80	2	63,897	80	1	61,315	80	3	67,767
	PATROL OFFICER	T02	80	2	63,897	80	1	61,315	80	3	67,767
	PATROL OFFICER	T02	80	2	63,897	80	1	61,315	80	3	67,767
	ANIMAL CONTROL OFFICER	T01	9	3	57,440	9	2	55,255	9	3	58,594
	POLICE RECORDS CLERK II	T01	6	5	52,133	6	5	52,654	6	5	53,181
	ACCOUNTS CLERK III	T01	6	5	52,133	6	5	52,654	6	5	53,181
	ACCOUNTS CLERK III	T01	5	5	48,952	5	5	49,442	6	5	53,181
	ADMIN. CLERK III	T01	4	5	46,004	4	5	46,464	4	5	46,929
	ADMIN. CLERK III	T01	4	5	46,004	4	5	46,464	4	3	42,566
	POLICE RECORDS CLERK I	T01	4	5	46,004	4	5	46,464	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,004	4	5	46,464	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,004	4	5	46,464	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,004	4	5	46,464	4	5	46,929
	ADMIN. SECRETARY III	T01	6	5	52,133	6	1	43,318	6	2	45,942
	POLICE RECORDS CLERK I	T01	4	5	46,004	4	3	42,145	4	3	42,566
	ADMIN. CLERK III (P/T)	T01	4	5	31,546	4	5	31,861	4	5	32,180
	TOTALS FOR THIS DIVISION				10,535,277			10,613,472			10,670,245
	HEADCOUNT				141			141			141
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR										

TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations Bureau

Division

Public Safety

Department

The Field Operations Bureau consists of the Patrol Division, supplemented by the following special teams: Traffic Unit, Motorcycle Unit, Animal Control Unit, K-9 Unit, TRT SWAT Team, TRT Crisis Negotiating Team, Marine Patrol, Dive Team, Bomb Squad, full-time and part-time Community Service Officers, Honor Guard and the Bicycle Unit.

The Patrol Division is the backbone of the EHPD and is committed to providing safety, service and building relationships throughout the neighborhoods in the Town of East Hartford. The officers are assigned areas known as “districts” to detect and prevent crime and enhance the quality of life. They also respond to 911 emergency calls and other calls for service.

The Traffic Unit engages in uniform traffic enforcement to gain voluntary compliance with traffic laws/regulations and promote safe driving, thus reducing motor vehicle accidents and facilitating safe and expeditious flow of traffic.

The Motorcycle Unit is a part-time unit comprised of officers utilizing motorcycles for traffic enforcement, traffic direction, crash reduction and community relations purposes.

The Animal Control Unit is responsible for enforcement of statutes and ordinances pertaining to animals, including responding to animal-related complaints and investigations of cases involving stray, lost, stolen, injured, mistreated or vicious animals.

The K-9 Unit consists of highly trained teams (handler and dog) to assist in all relevant aspects of police work. EHPD K-9 Teams are dispatched to a variety of criminal and non-criminal incidents, including: tracking and/or locating missing persons, escaped prisoners or criminal suspects in open or enclosed areas, building searches, among many others.

The TRT SWAT Team consists of members who have been recruited, selected, trained, equipped and assigned to resolve critical incidents involving a threat to public safety, which would otherwise exceed the capabilities of traditional law enforcement first responders and/or investigative units. When a standard patrol response and tactics cannot resolve a situation, the TRT Unit is called upon.

The TRT Crisis Negotiating Team used to communicate with people who are threatening violence, including barricaded subjects and hostage takers.

The Marine Patrol is a part-time unit comprised of officers, who assist in the investigation of all boating accidents and drownings as needed, provides enforcement of boating laws and safe use of the Town's public waters.

The Dive Team is a part of the Capital Region Emergency Services Team (CREST), a multi-agency Regional Tactical Team staffed by specially trained capital region officers. Dive Team officers assist with search and rescue missions and provide safe use of public waters as needed.

The Capital Region Bomb Squad is a multi-agency regional team trained to handle cases involving suspected explosives and/or hazardous materials.

The Community Service Officers develop, organize and present public outreach activities and programs related to crime prevention and emergency preparedness, in addition to serving as a liaison between the community and EHPD.

The Honor Guard is a part-time unit comprised of officers that is utilized to officially represent the EHPD at parades, funeral, ceremonies, and other occasions where a formal uniformed presentation of flags, or flags and long guns, is desired or requested.

The Bicycle Unit is a part-time unit comprised of officers that will be utilized at the discretion of the Chief of Police or designee to patrol highly congested areas, parks, special event areas and/or terrain not accessible to police vehicles. The Bicycle Unit augments Patrol Units assigned to a district for special events, special operations or any other purpose.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5204</u>	<u>OPERATIONS</u>								
G5204	62213	DUES & SUBSCRIPTIONS	275	200	750	750	320	750	0
G5204	62332	POLICE SUPPLIES	3,250	5,186	7,500	7,500	5,166	7,500	0
G5204	62333	K-9 EXPENSE	10,017	18,278	20,000	20,000	9,283	20,000	0
G5204	62338	TRAFFIC SUPPLIES	0	1,465	1,500	1,500	964	1,500	0
G5204	62350	BICYCLE EXPENSE	180	4,000	4,000	4,000	3,999	4,000	0
G5204	63221	PRINTING & REPRODUCTION	0	0	1,000	1,000	399	1,000	0
G5204	63302	REGIONAL SUPPORT ACTIVITIES	967	6,186	5,000	5,000	1,000	5,000	0
TOTAL OPERATIONS			14,689	35,315	39,750	39,750	21,132	39,750	0

TOWN OF EAST HARTFORD BUDGET

Police – Criminal Investigations Bureau

Division

Public Safety

Department

The Criminal Investigations Bureau assists patrol officers with the investigation of cases that require specialized training or an extended period of time to complete. The CIB also initiates investigations that fall outside the normal complaint procedure such as compliance with Sexual Offender Registry laws, firearms violations and vice, intelligence and narcotics investigations.

The CIB is grouped into divisions, which enables personnel to receive specific training in their areas of investigation and to partner with similar units in the region to address recurring crime patterns of a like nature. All members of the CIB are prepared to shift quickly between Divisions depending on patterns of crime and major crime events. The CIB has restructured its operational activities to include gathering, analysis and dissemination of data.

The divisions within the CIB include: the General Investigations Division, the Vice, Intelligence and Narcotics (VIN) Division, Special Investigations Division and School Resource Officers, the Evidentiary Services Unit, the Crash Investigations Unit and the Court Officer.

The General Investigations Division is EHPD's primary investigative component. General Investigations manages investigations of all major crimes, crime scene processing, evidence collection and preservation, in addition to background investigations for potential EHPD employees.

The Vice, Intelligence and Narcotics Division conducts investigations and intelligence gathering related to major criminal organized drug operations. The VIN Unit will also conduct investigations involving the following types of crimes: prostitution, narcotics, gambling and liquor law violations.

The Special Investigations Division is comprised of Detectives that investigate special, unusual or complex cases that would be beyond the capabilities or time available to Patrol personnel. Cases that Special investigations manage include, but are not limited to: sexual investigations, missing persons, cases involving elderly citizens and juvenile investigations.

The School Resource Officers (SROs) are a component of the Special Investigations Unit within the Criminal Investigations Bureau. SROs are assigned to the Town's schools in lieu of other agency assignments. The number and specific assignment of SROs is determined by the Chief of Police or designee in coordination with the Board of Education.

The Evidentiary Services Unit is a component within the CIB tasked with responding to incidents requiring advanced techniques in the collection, preservation, processing and analysis of crime scene data, crime scene photography, and evidence. The ESU is called to respond to incidents such as, but not limited to: homicides, deaths suspicious in nature, shootings, fire/arson resulting in a fatality, in addition to sexual assaults, assaults, robberies and/or any crime resulting in the serious injury or death of the victim(s).

The Crash Investigations Unit is comprised of volunteer officers, trained to investigate and reconstruct fatal and serious motor vehicle crashes.

The Court Officer has the primary responsibility for prisoner transportation to Court, liaison with Court personnel, transmittal of forms, records and warrants between the EHPD and Court, in addition to warrant file maintenance. The Court Officer also provides assistance in the service of subpoenas and arrest warrants.

The CIB serves as the liaison to the States Attorney's Office, the Chief Medical Examiner, the State Police Forensic Laboratory, the Federal Bureau of Investigation, the Alcohol, Tobacco and Firearms Agency and the Drug Enforcement Agency.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5205</u>		<u>CRIMINAL INVESTIGATION</u>							
G5205	62215	MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	7,643	5,000	5,000	5,000	1,380	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	10,998	10,996	11,000	11,000	10,798	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	377	177	800	800	383	800	0
G5205	63242	RENTAL VEHICLES	144	0	1,000	1,000	0	1,000	0
G5205	63252	CRIMINAL INVEST TECHNOLOGY	7,751	9,228	8,000	9,600	9,600	10,000	2,000
G5205	64500	CAPITAL IMPROVEMENT	6,269	0	0	0	0	0	0
TOTAL CRIMINAL INVESTIGATION			33,182	25,402	26,050	27,650	22,160	28,050	2,000

TOWN OF EAST HARTFORD BUDGET

Fire - Administration
Division

Public Safety
Department

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

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; 116 fire suppression personnel, (34 of which are Paramedics), Planning, Logistics and Support Personnel, an 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, the Medical Division, the Training Division, the Apparatus Maintenance Division, the Fire Alarm Division, and Emergency Management.

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 engines 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.

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 balances 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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5316</u>	<u>FIRE ADMINISTRATION</u>								
G5316	60110	PERMANENT SERVICES	352,335	384,010	448,831	395,486	333,855	458,519	9,688
G5316	60141	OVERTIME	6,363	712	0	0	53	0	0
G5316	60148	HOLIDAY PAY	8,463	10,043	0	0	0	0	0
G5316	61220	COLLEGE TUITION EXPENSE	27,108	44,888	30,000	30,000	19,182	40,000	10,000
G5316	61480	INSUR RETRO/DEDUCTIBLES	0	0	0	0	0	0	0
G5316	62213	DUES & SUBSCRIPTIONS	3,471	2,331	3,500	3,500	2,721	3,500	0
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	931	2,489	3,400	3,400	2,825	3,400	0
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	2,266	2,658	4,500	4,500	4,376	4,500	0
G5316	62311	OFFICE SUPPLIES	1,934	2,763	4,000	4,000	2,607	4,000	0
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	66	501	750	0	0	750	0
G5316	62316	COPIER/PRINT SUPPLIES,INK,TONR	333	334	600	600	500	600	0
G5316	62346	CLEANING SUPPLIES	8,976	9,083	9,000	13,000	12,513	9,000	0
G5316	63133	PROFESSIONAL SERVICES	31,114	100,178	54,905	115,405	113,502	73,905	19,000
G5316	63159	STAFF TRAINING	2,920	1,838	3,000	3,000	1,750	3,000	0
G5316	63221	PRINTING & REPRODUCTION	3,564	3,150	6,900	4,900	4,465	6,900	0
G5316	63236	OFFICE EQUIPMENT MAINT	1,385	0	3,500	3,500	3,000	3,500	0
G5316	63489	BUILDING MAINTENANCE	18,682	13,825	8,000	8,000	7,280	8,000	0
G5316	63600	MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510	GROUPS MAINT EQPT (MOWERS,ETC	3,896	2,855	4,000	4,000	3,110	4,000	0
G5316	64600	OFFICE FURNITURE	20,968	6,700	8,500	8,500	7,700	8,500	0
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1,073	2,000	4,300	4,280	2,000	0
G5316	65213	COMMUNICATIONS	18,439	17,515	20,000	18,750	18,750	20,000	0
TOTAL FIRE ADMINISTRATION			513,214	606,945	615,386	624,841	542,469	654,074	38,688

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE	FIRE CHIEF	T07	13		120,003	13		124,203	13		135,009
ADMINISTRATION	ASST FIRE CHIEF	T06	12	4	110,187	12	4	112,391	12	4	113,516
	ASST FIRE CHIEF	T06	12	4	110,187	12	4	112,391	12	3	109,150
	ADMINISTRATIVE AIDE	T01	7	5	55,576	7	5	56,132	7	5	56,693
	ADMINISTRATIVE CLERK II	T01	3	5	43,281	3	5	43,714	3	5	44,151
	TOTALS FOR THIS DIVISION				439,234			448,831			458,519
	HEADCOUNT				5			5			5
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 CSEAU											

TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations Division

Public Safety Department

The Operations Division of the Fire Department provides customer-centered emergency response services ranging from fire suppression to public service. The Fire Department's ability to respond in a prompt manner, with 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 organizes 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.

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TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5317</u>	<u>FIRE SUPPRESSION</u>								
G5317	60110	PERMANENT SERVICES	9,038,673	9,350,269	9,181,270	9,396,197	8,155,227	9,516,096	334,826
G5317	60141	OVERTIME	1,770,706	1,880,593	1,300,000	1,300,000	1,998,258	1,297,500	-2,500
G5317	60148	HOLIDAY PAY	583,535	600,425	560,000	560,000	606,365	595,000	35,000
G5317	61364	UNIFORM ALLOWANCE	44,590	44,467	45,000	80,066	79,235	48,500	3,500
G5317	62336	FIRE FIGHTING SUPPLIES	9,702	9,375	12,500	14,000	13,559	12,500	0
G5317	63248	HYDRANT MAINTENANCE	106,600	132,875	110,000	110,000	110,000	132,875	22,875
G5317	63363	CLEANING/LAUNDRY SERVICES	3,786	5,846	15,000	8,000	7,600	15,000	0
G5317	63999	OTHER	0	0	0	0	0	0	0
G5317	64503	VEHICLES	38,545	4,843	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	57,911	61,710	60,000	53,500	50,744	67,500	7,500
G5317	64512	PROT FIREFIGHTING GEAR	98,769	76,077	100,000	82,434	82,434	100,000	0
TOTAL FIRE SUPPRESSION			11,752,817	12,166,481	11,383,770	11,604,197	11,103,422	11,784,971	401,201

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SUPPRESSION	DEPUTY FIRE CHIEF	T04	72	3	103,326	72	3	103,326	72	3	107,501
	DEPUTY FIRE CHIEF	T04	72	3	103,326	72	3	103,326	72	3	107,501
	DEPUTY FIRE CHIEF	T04	72	3	103,326	72	3	103,326	72	3	107,501
	DEPUTY FIRE CHIEF	T04	72	3	103,326	72	3	103,326	72	3	107,501
	FIRE CAPTAIN	T04	69	2	92,132	69	2	92,132	69	2	95,854
	FIRE CAPTAIN	T04	69	2	92,132	69	2	92,132	69	2	95,854
	FIRE CAPTAIN	T04	69	2	92,132	69	2	92,132	69	2	95,854
	FIRE CAPTAIN	T04	69	2	92,132	69	2	92,132	69	2	95,854
	FIRE CAPTAIN	T04	69	2	92,132	69	2	92,132	69	2	95,854
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
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	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
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	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
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	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	2	85,303	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	1	77,374	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	1	77,374	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	1	77,374	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	1	77,374	68	2	85,303	68	2	88,749
	FIRE LIEUTENANT	T04	68	1	77,374	68	1	77,374	68	2	88,749
	APPARATUS OPERATOR	T04	66	1	76,831	66	1	76,831	66	1	79,935
	APPARATUS OPERATOR	T04	66	1	76,831	66	1	76,831	66	1	79,935
	APPARATUS OPERATOR	T04	66	1	76,831	66	1	76,831	66	1	79,935
	APPARATUS OPERATOR	T04	66	1	76,831	66	1	76,831	66	1	79,935
	APPARATUS OPERATOR	T04	66	1	76,831	66	1	76,831	66	1	79,935

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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 Statute 2-305. Additional duties imposed by Connecticut General Statutes 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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5319</u>	<u>FIRE MARSHAL</u>								
G5319	60110	PERMANENT SERVICES	336,171	344,443	390,686	390,686	395,976	412,238	21,552
G5319	60141	OVERTIME	23,231	22,142	20,000	20,000	23,217	20,000	0
G5319	60148	HOLIDAY PAY	25,865	26,459	25,708	25,708	27,703	27,703	1,995
G5319	62237	FIRE PREVENTION MATERIALS	2,137	2,964	2,250	2,250	1,500	4,350	2,100
G5319	62336	FIRE FIGHTING SUPPLIES	1,677	1,982	2,000	2,000	1,874	2,000	0
G5319	63159	STAFF TRAINING	1,964	1,975	2,000	2,000	708	2,000	0
TOTAL FIRE MARSHAL			391,045	399,965	442,644	442,644	450,978	468,291	25,647

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	97,724	71	3	97,724	71	3	101,672
	DEPUTY FIRE MARSHAL	T04	67	1	82,166	67	1	82,166	67	2	87,879
	DEPUTY FIRE MARSHAL	T04	67	1	82,166	67	1	82,166	67	2	87,879
	DEPUTY FIRE MARSHAL	T04	67	1	82,166	67	1	82,166	67	2	87,879
	ACCOUNTS SECRETARY II	T01	4	5	46,004	4	5	46,464	4	5	46,929
	TOTALS FOR THIS DIVISION				390,226			390,686			412,238
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>								
G5320	60110	PERMANENT SERVICES	178,817	180,887	179,890	179,890	161,102	189,551	9,661
G5320	60141	OVERTIME	36,029	32,636	8,000	8,000	21,510	8,000	0
G5320	60148	HOLIDAY PAY	13,951	14,092	13,400	13,400	14,233	14,500	1,100
G5320	62321	GASOLINE AND FUEL	52,900	51,078	72,000	54,000	34,171	72,000	0
G5320	62322	TIRES	20,869	11,999	26,710	26,710	19,999	26,710	0
G5320	62323	BATTERIES,OIL,LUBRICANTS	4,235	6,234	8,000	8,000	6,550	8,000	0
G5320	62324	AUTO PARTS & ACCESSORIES	70,211	75,125	96,475	92,575	83,323	96,475	0
G5320	63138	CONTRACTUAL SERVICES	328	115	4,000	4,000	4,000	4,000	0
G5320	63159	STAFF TRAINING	2,011	1,981	4,000	4,000	2,649	4,000	0
G5320	63229	VEHICLE REPAIR SERVICES	60,717	26,093	32,589	50,589	47,691	41,589	9,000
G5320	63233	OTHER EQPT REPAIR SVCS	14,456	13,631	20,000	20,000	15,200	20,000	0
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	2,302	3,624	3,512	4,412	4,399	4,200	688
G5320	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL FIRE APPAR MAINTENANCE			456,825	417,493	468,576	465,576	414,827	489,025	20,449

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
APPAR MAINT	MASTER MECHANIC	T04	71	3	97,724	71	3	97,724	71	3	101,672
	FIRE EQUIPMENT MECHANIC	T04	67	1	82,166	67	1	82,166	67	2	87,879
	TOTALS FOR THIS DIVISION				179,890			179,890			189,551
	HEADCOUNT				2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

<u>Fire Alarm Maintenance</u>	<u>Public Safety</u>
Division	Department

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

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

Alarm processing occurs at Public Safety Dispatch utilizing fire department's standard operating procedures. Working with the Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. Expansion of service is anticipated by the direct link of the radio alarm box system to the public safety computer system. Long-range goals include responder notification and status monitoring via radio to computer system link. Both of these items will be enabled by planned upgrade to the Computer Aided Dispatch System and the radio consoles contained within Public Safety Dispatch. No fire department operation can be efficiently managed without continued growth and improvement of its communication system. The Alarm Division is responsible for the maintenance, testing and repair of the base stations, repeaters, mobiles, portables and antennas which make up our radio systems. In addition to internal systems, the division manages our participation in Intercity and mutual aid radio networks.

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	178,971	194,990	179,890	179,890	161,292	189,551	9,661
G5322	60141	OVERTIME	22,700	15,253	10,000	10,000	20,004	10,000	0
G5322	60148	HOLIDAY PAY	13,951	14,092	13,400	13,400	14,489	14,500	1,100
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	2,500	5,643	10,000	10,000	7,747	10,000	0
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	11,777	9,689	16,125	10,000	10,000	16,125	0
G5322	63159	STAFF TRAINING	1,755	0	4,000	4,000	3,227	4,000	0
G5322	63249	FIRE ALARM REPAIRS	0	0	5,100	6,225	0	5,100	0
G5322	63251	METER/THERMAL IMAGER REPAIR	10,018	6,291	8,750	8,750	8,250	8,750	0
G5322	63348	RADIO REPAIR	4,387	5,146	3,000	3,000	2,500	3,000	0
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	39,425	36,078	37,250	54,964	54,761	37,250	0
G5322	65212	TELEPHONE	23,375	22,590	25,337	27,337	25,337	25,337	0
TOTAL FIRE ALARM MAINTENANCE			308,858	309,771	312,852	327,566	307,607	323,613	10,761

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ALARM MAINT	FIRE ALARM SUPERINTENDENT	T04	71	3	97,724	71	3	97,724	71	3	101,672
	FIRE ALARM MECHANIC	T04	67	1	82,166	67	1	82,166	67	2	87,879
	TOTALS FOR THIS DIVISION				179,890			179,890			189,551
	HEADCOUNT				2			2			2
	UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service

Division

Public Safety

Department

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

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

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

The Division is responsible to maintain the Town's Public Access Defibrillation (PAD) program. This program has lead East Hartford to achieve the designation as a HEART safe Community.

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5323</u>		<u>EMERGENCY MEDICAL SERV</u>							
G5323	60110	PERMANENT SERVICES	172,862	180,018	179,890	179,890	209,105	189,551	9,661
G5323	60141	OVERTIME	13,239	14,531	10,000	10,000	18,710	10,000	0
G5323	60148	HOLIDAY PAY	13,113	13,653	13,400	13,400	14,233	14,233	833
G5323	60181	EMS STIPEND	159,097	164,005	136,500	136,500	164,987	165,000	28,500
G5323	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,760	3,577	5,400	5,400	2,946	5,400	0
G5323	62335	MEDICAL SUPPLIES	111,613	153,695	185,877	185,877	166,771	185,877	0
G5323	62339	MEDICAL WASTE	80	272	1,000	1,000	600	1,000	0
G5323	62340	CHEMICALS,OXYGEN, GASES	1,591	1,762	3,500	3,500	2,000	3,500	0
G5323	62368	INFECTIOUS DISEASE CONTROL	2,810	4,959	7,500	0	0	0	-7,500
G5323	63142	EMERGENCY MEDICAL DISPATCH	0	0	0	0	0	9,800	9,800
G5323	63147	PATIENT CARE REPORTS	12,192	10,253	12,330	12,330	12,330	12,330	0
G5323	63159	STAFF TRAINING	36,034	33,335	46,675	46,675	46,630	52,073	5,398
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	23,565	17,435	20,500	20,500	19,500	20,500	0
G5323	63347	C-MED PAYMENT	43,732	44,968	44,969	44,969	45,042	46,000	1,031
G5323	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5323	64606	MEDICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL EMERGENCY MEDICAL SERV			592,688	642,464	667,541	660,041	702,854	715,264	47,723

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE	CHIEF MEDICAL OFFICER	T04	71	3	97,724	71	3	97,724	71	3	101,672
	ASSISTANT MEDICAL OFFICER	T04	67	1	82,166	67	1	82,166	67	2	87,879
	TOTALS FOR THIS DIVISION				179,890			179,890			189,551
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5324</u>		<u>EMERGENCY MANAGEMENT</u>							
G5324	60110	PERMANENT SERVICES	90,025	92,132	60,132	60,132	81,324	63,855	3,723
G5324	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G5324	60141	OVERTIME	7,114	5,948	6,000	6,000	5,841	6,000	0
G5324	60148	HOLIDAY PAY	6,350	7,149	6,104	6,104	7,290	7,500	1,396
G5324	62213	DUES & SUBSCRIPTIONS	390	390	500	500	465	500	0
G5324	62214	BOOKS,MAPS,REFERENCE PUBLIC	89	494	500	500	500	500	0
G5324	62216	PROFESSIONAL DEVELOP/TRAVEL	511	272	1,500	1,500	1,000	2,250	750
G5324	62311	OFFICE SUPPLIES	233	284	600	600	500	600	0
G5324	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G5324	62344	TOOLS AND IMPLEMENTS	1,516	0	2,000	2,000	1,867	2,500	500
G5324	63214	ADVERTISING	1,563	1,884	2,000	2,000	1,000	3,500	1,500
G5324	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5324	63550	CERT	1,815	2,404	3,000	3,000	2,298	3,000	0
G5324	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G5324	65212	TELEPHONE	1,638	1,241	2,500	2,500	1,950	2,500	0
TOTAL EMERGENCY MANAGEMENT			111,242	112,199	84,836	84,836	104,035	92,705	7,869

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER. MANAGEMENT	FIRE CAPTAIN EMS.	T04	70	2	92,132	70	2	92,132	70	2	95,855
	EMER. MANAGEMENT GRANT				-32,000			-32,000			(32,000)
	TOTALS FOR THIS DIVISION				60,132			60,132			63,855
	HEADCOUNT				1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

<u>Fire Training</u>	<u>Public Safety</u>
Division	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5325</u>	<u>FIRE TRAINING</u>								
G5325	60110	PERMANENT SERVICES	87,766	104,709	92,132	92,132	108,194	101,672	9,540
G5325	60141	OVERTIME	7,806	3,787	5,000	5,000	7,033	5,000	0
G5325	60148	HOLIDAY PAY	6,875	6,938	7,300	7,300	7,267	7,500	200
G5325	62331	TRAINING SUPPLIES	338	387	1,000	1,000	759	1,000	0
G5325	63159	STAFF TRAINING	45,837	60,772	66,000	72,331	70,647	77,200	11,200
G5325	64514	OTHER CAPITAL EQUIPMENT	157	2,983	4,000	2,500	2,335	4,000	0
TOTAL FIRE TRAINING			148,779	179,576	175,432	180,263	196,233	196,372	20,940

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE TRAINING	CHIEF TRAINING OFFICER	T04	71	2	92,132	71	2	92,132	71	3	101,672
	TOTALS FOR THIS DIVISION				92,132			92,132			101,672
	HEADCOUNT				1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

<u>Public Safety - Communications</u>	<u>Public Safety</u>
Division	Department

Public Safety Communications, through the Town Public Safety Answering Point (PSAP), provides effective communications services to the Fire Department (including emergency medical services) and Police Department, while answering calls for service from the Town of East Hartford. On average, it handles about 35,000 calls for Police Service, 1,600 calls for Fire Service and 9,000 calls for medical service. This Section is staffed by civilian Telecommunicators.

The continuing goals of the Public Safety Communications Department are: (1) to provide a high level of professional public safety dispatching services, (2) to continue to comply with federal, state, and local laws pertaining to PSAP functions, and (3) to obtain maximum performance and efficiency from both human and material resources.

Public Safety dispatchers are trained in Pro-QA Medical Priority Dispatch System (MPDS), which assists dispatchers in obtaining vital information about patient status and scene conditions to allocate the appropriate resources. The use of this system allows dispatchers to immediately assist patients by guiding them through treatment sequence protocols covering cardiac arrest, choking, and childbirth prior to first responder arrival.

TOWN OF EAST HARTFORD

GENERAL FUND

2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G5400</u>	<u>PUBLIC SAFETY COMMUNICATIONS</u>								
G5400	60110	PERMANENT SERVICES	1,207,692	1,211,840	1,395,557	1,422,237	1,078,073	1,432,688	37,131
G5400	60141	OVERTIME	365,121	371,983	150,000	150,000	302,217	150,000	0
G5400	60148	HOLIDAY PAY	79,894	83,986	97,309	97,309	82,168	100,288	2,979
G5400	60150	OVERTIME-QUALITY ASSURANCE	0	0	9,000	9,000	0	9,000	0
G5400	61220	COLLEGE TUITION EXPENSE	0	600	2,000	2,000	300	2,000	0
G5400	62219	EDUCATION & TRAINING	5,999	1,834	13,754	13,754	8,023	13,754	0
G5400	62311	OFFICE SUPPLIES	628	1,075	2,000	2,000	1,970	2,000	0
G5400	63142	EMERGENCY MEDICAL DISPATCH	0	0	0	0	0	17,000	17,000
G5400	64599	CAPITAL ITEMS	0	0	3,000	3,000	0	3,000	0
G5400	65212	TELEPHONE	0	0	7,400	7,400	0	7,400	0
TOTAL PUBLIC SAFETY COMMUNICATIONS			1,659,334	1,671,319	1,680,020	1,706,700	1,472,750	1,737,130	57,110

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
COMMUNICATION	P S COMMUNICATIONS SUPRV. - OPERATIONAL	T05	104	11	73,456	104	11	80,000	104	8	76,423
	P S COMMUNICATIONS SUPRV.	T05	104	11	73,456	104	11	74,558	104	4	69,369
	P S COMMUNICATIONS SUPRV.	T05	104	4	61,589	104	6	65,954	104	4	69,369
	P S COMMUNICATIONS SUPRV.	T05	104	4	61,589	104	6	65,954	104	4	69,369
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	5	60,211	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	4	57,374	7	5	61,211	7	5	63,684
	TELECOMMUNICATIONS OP.	T10	7	2	52,102	7	4	57,374	7	3	56,884
	TELECOMMUNICATIONS OP.	T10	7	2	52,102	7	4	57,374	7	2	54,207
	TELECOMMUNICATIONS OP.	T10	7	2	52,102	7	1	49,650	7	2	54,207
	TELECOMMUNICATIONS OP.	T10	7	2	52,102	7	1	49,650	7	1	51,656
	TELECOMMUNICATIONS OP.	T10	7	1	49,650	7	1	49,650	7	1	51,656
	TELECOMMUNICATIONS OP.	T10	7	1	49,650	7	1	49,650	7	1	51,656
	TOTALS FOR THIS DIVISION				1,357,704			1,395,557			1,432,688
	HEADCOUNT				23			23			23
UNION LEGEND: T05 = SUPERVISORS UNION; T02 = POLICE UNION; T10 = DISPATCHERS UNION											

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 administration and enforcement of State laws and regulations, and local ordinances and regulations affecting land use, building construction and maintenance. The Director of Inspections and Permits is both the Town's building official and zoning enforcement official. The Director is supported by administrative staff and professional inspectors to protect and enhance the safety and value of the properties and buildings where our community work and live.

The Department of Inspections and Permits has three major functions: 1) administration of the Connecticut State Building Code including permits, inspections and correction of violations, 2) administration of the Town of East Hartford Zoning Regulations, and 3) enforcement of the Town of East Hartford Property Maintenance Code and related ordinances. The Department also functions as the administrative secretariat for the Zoning Board of Appeals, Building Code Board of Appeals and the Property Maintenance Board of Appeals.

TOWN OF EAST HARTFORD

GENERAL FUND

2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G6100		INSPECT/PERMITS ADMIN							
G6100	60110	PERMANENT SERVICES	675,951	695,713	692,932	692,932	585,224	785,291	92,359
G6100	60121	TEMPORARY SERVICES	0	3,570	3,675	3,675	4,620	43,675	40,000
G6100	60141	OVERTIME	-1,307	1,500	4,000	4,000	1,947	4,000	0
G6100	62213	DUES & SUBSCRIPTIONS	1,317	1,633	1,929	1,929	1,555	2,439	510
G6100	62214	BOOKS,MAPS,REFERENCE PUBLIC	3,498	5,038	1,800	1,800	750	1,800	0
G6100	62215	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G6100	62216	PROFESSIONAL DEVELOP/TRAVEL	4,434	4,611	6,670	6,670	1,340	6,670	0
G6100	62311	OFFICE SUPPLIES	805	691	1,000	1,000	546	1,000	0
G6100	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	300	300	0	300	0
G6100	62316	COPIER/PRINT SUPPLIES,INK,TONR	147	0	965	965	0	965	0
G6100	62320	UNIFORMS,CLOTHING,SHOES	225	1,338	1,420	1,420	106	1,420	0
G6100	62344	TOOLS AND IMPLEMENTS	284	26	350	350	0	350	0
G6100	62349	COMPUTER SOFTWARE	0	0	90	90	0	90	0
G6100	63131	SHERIFF,COURT FILING FEES	595	360	740	740	300	740	0
G6100	63138	CONTRACTUAL SERVICES	1,682	3,660	7,000	7,000	4,500	7,000	0
G6100	63221	PRINTING & REPRODUCTION	683	612	1,000	1,000	910	1,000	0
G6100	63236	OFFICE EQUIPMENT MAINT	1,585	957	1,800	1,800	600	1,800	0
G6100	64600	OFFICE FURNITURE	0	0	500	500	0	500	0
G6100	64601	COMMUNICATION EQPT(RADIOS,ETC)	666	0	250	250	0	250	0
G6100	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	457	0	0	0	0	0	0
TOTAL INSPECT/PERMITS ADMIN			691,021	719,707	726,421	726,421	602,399	859,290	132,869

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INSPECT/PERMITS	DIRECTOR INSPECTION/PERMITS	T07	11		94,104	11		95,516	11		96,471
ADMINISTRATION	BLDG. DIV. SUPERVISOR	T01	14	5	89,240	14	5	90,132	14	5	91,034
	PROP. MAINT INSPEC. (SPRVSR)	T01	12	5	77,582	12	5	78,357	12	5	79,141
	ASST. BLDG. OFFICIAL P & H	T01	11	5	72,437	11	1	60,194	11	4	70,376
	ASST. BLDG. OFFICIAL GENERAL I	T01	11	5	72,437	11	5	73,160	11	5	73,892
	ZONING OFFICER - PROP MAINT INSPEC	T01	9	5	63,331	9	5	63,964	9	5	64,604
	ASST. BLDG. OFFICIAL ELEC.	T01	11	3	65,703	11	4	60,917	11	5	73,892
	ASST. BLDG. OFFICIAL GENERAL II	T01	10	3	61,404	10	4	65,118	10	5	69,059
	ZONING OFFICER - PROP MAINT INSPEC	T01							9	1	53,150
	ADMINISTRATIVE AIDE	T01	7	5	55,576	7	5	56,132	8	5	60,491
	ADMIN. CLERK III	T01	5	4	46,623	5	5	49,442	6	5	53,181
	TOTALS FOR THIS DIVISION				698,437			692,932			785,291
	HEADCOUNT				10			10			11
	UNION LEGEND: T01 = CSEAU; T07 = NON-UNION DIRECTOR										

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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G7100</u>		<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110	PERMANENT SERVICES	386,048	350,001	358,567	347,717	316,878	368,640	10,073
G7100	60121	TEMPORARY SERVICES	0	0	0	4,000	1,953	0	0
G7100	60141	OVERTIME	2,573	4,907	2,400	2,400	2,313	2,400	0
G7100	62213	DUES & SUBSCRIPTIONS	250	375	415	415	335	415	0
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	211	232	300	300	15	300	0
G7100	62311	OFFICE SUPPLIES	901	2,168	1,000	2,350	2,235	1,000	0
G7100	63221	PRINTING & REPRODUCTION	641	977	1,100	1,100	1,100	1,100	0
G7100	63236	OFFICE EQUIPMENT MAINT	1,171	2,200	2,000	2,000	2,000	2,000	0
G7100	63999	OTHER	-53	0	0	0	0	0	0
G7100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G7100	65212	TELEPHONE	0	0	0	0	0	0	0
TOTAL PUB WORKS ADMINISTRATION			391,741	360,860	365,782	360,282	326,828	375,855	10,073

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS	DIRECTOR PUBLIC WORKS	T07	13		112,695	13		112,695	13		112,695
ADMINISTRATION	ASSISTANT DIRECTOR	T05	108	11	89,283	108	11	90,622	108	8	92,890
	ADMINISTRATIVE AIDE	T01	7	5	55,576	7	5	56,132	7	5	56,693
	ADMIN. SECRETARY III	T01	6	5	52,133	6	5	52,654	6	5	53,181
	ACCOUNTS CLERK III	T01	4	5	46,004	4	5	46,464	6	5	53,181
	TOTALS FOR THIS DIVISION				355,691			358,567			368,640
	HEADCOUNT				5			5			5
UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR											

TOWN OF EAST HARTFORD BUDGET

<u>Engineering</u>	<u>Public Works</u>
Division	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G7200	ENGINEERING								
G7200	60110	PERMANENT SERVICES	479,256	382,503	575,685	432,629	358,275	669,657	93,972
G7200	60121	TEMPORARY SERVICES	0	240	0	20,000	5,325	0	0
G7200	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G7200	60141	OVERTIME	6,813	42,340	7,000	37,000	30,490	7,000	0
G7200	62213	DUES & SUBSCRIPTIONS	2,196	1,795	1,870	2,190	1,833	1,870	0
G7200	62214	BOOKS,MAPS,REFERENCE PUBLIC	230	2,430	480	480	213	480	0
G7200	62216	PROFESSIONAL DEVELOP/TRAVEL	1,305	899	760	760	0	760	0
G7200	62311	OFFICE SUPPLIES	475	1,239	600	600	670	600	0
G7200	62316	COPIER/PRINT SUPPLIES,INK,TONR	2,666	1,921	3,726	3,726	1,693	3,726	0
G7200	62344	TOOLS AND IMPLEMENTS	7,350	7,052	10,000	15,321	12,795	10,000	0
G7200	63175	ENGINEER/ARCHITECT SERVICES	472,824	144,800	78,000	163,000	93,942	78,000	0
G7200	63214	ADVERTISING	0	0	0	0	0	0	0
G7200	63221	PRINTING & REPRODUCTION	355	0	500	500	0	500	0
G7200	63236	OFFICE EQUIPMENT MAINT	1,121	1,755	2,500	3,495	3,384	2,500	0
G7200	64600	OFFICE FURNITURE	4,946	0	0	0	0	0	0
G7200	64602	COMPUTERS,PRINTERS,PERIPHERALS	5,554	2,311	4,000	5,920	3,440	4,000	0
TOTAL ENGINEERING			985,090	589,285	685,121	685,621	512,060	779,093	93,972

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENGINEERING	CIVIL ENGINEER	T01	13	5	83,169	13	5	84,841	13	5	84,481
	PROJECT MANAGER	T01	8	2	51,223	13	5	84,841	13	5	84,841
	ASST. TOWN ENGINEER	T01	13	4	79,203	13	5	84,001	13	5	84,841
	CIVIL ENGINEER	T01	13	5	83,169	13	1	81,539	13	1	69,797
	TOWN ENGINEER	T05	111	8	94,782	111	1	80,669	111	5	100,090
	OPERATIONS ENGINEER	T01	12	5	77,581	12	2	67,688	12	3	71,784
	ENGINEERING TECH. IV	T01	10	2	58,483	10	3	62,018	10	3	62,638
	ADMINISTRATIVE AIDE (P/T)	T01	6	5	29,790	6	5	30,088	6	5	30,389
	GIS ANALYST	T01							13	4	80,796
	TOTALS FOR THIS DIVISION				557,400			575,685			669,657
	HEADCOUNT				8			8			9
	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G7300</u>	<u>HIGHWAY SERVICES</u>								
G7300	60110	PERMANENT SERVICES	1,461,344	1,570,630	1,691,037	1,693,537	1,428,530	1,743,502	52,465
G7300	60123	PART-TIME WAGES	12,848	2,976	0	0	0	0	0
G7300	60141	OVERTIME	383,774	538,905	400,000	366,000	302,351	400,000	0
G7300	62236	ROAD MAINTENANCE MATERIALS	42,692	32,841	80,000	62,000	47,700	80,000	0
G7300	62239	LANDSCAPING MATERIALS	6,063	3,110	7,000	7,000	4,300	7,000	0
G7300	62311	OFFICE SUPPLIES	857	796	1,000	1,000	1,000	1,000	0
G7300	62320	UNIFORMS,CLOTHING,SHOES	18,546	19,747	18,570	34,656	27,099	18,992	422
G7300	62344	TOOLS AND IMPLEMENTS	18,771	16,723	4,500	14,500	11,900	4,500	0
G7300	62346	CLEANING SUPPLIES	216	0	1,400	900	0	1,400	0
G7300	62347	BLDG MAINTENANCE SUPPLIES	16,343	17,195	20,000	23,000	20,160	20,000	0
G7300	62366	FIRST AID SUPPLIES	732	920	700	1,200	1,200	700	0
G7300	63138	CONTRACTUAL SERVICES	54,921	84,585	78,000	103,000	110,310	78,000	0
G7300	63218	WEATHER SERVICE	1,750	1,750	1,800	1,800	0	1,850	50
G7300	63221	PRINTING & REPRODUCTION	0	0	400	400	738	400	0
G7300	63222	TREES/PLANT/LANDSCAPE	12,127	922	15,000	15,000	3,100	15,000	0
G7300	63231	GENERAL MAINTENANCE SERVICES	1,865	919	1,500	1,500	1,500	1,500	0
G7300	63236	OFFICE EQUIPMENT MAINT	0	0	100	100	0	100	0
G7300	63242	RENTAL VEHICLES	300	2,288	500	500	500	500	0
G7300	63348	RADIO REPAIR	781	3,450	2,500	2,500	2,000	2,500	0
G7300	63363	CLEANING/LAUNDRY SERVICES	1,500	1,564	1,800	800	0	1,800	0
G7300	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G7300	65212	TELEPHONE	0	0	0	0	360	0	0
G7300	65251	NATURAL GAS FOR HEATING	10,268	12,619	10,200	10,200	10,000	10,200	0
G7300	65252	ELECTRICITY EXPENSE	17,897	18,266	21,420	21,420	18,670	21,420	0
G7300	65253	STREET LIGHTING	247,223	258,322	255,000	255,000	237,593	255,000	0
G7300	65254	WATER	17,649	13,367	7,140	7,140	12,000	7,140	0
G7300	65256	ELECT SIGNAL LIGHTS ETC	32,918	41,638	29,580	29,580	29,200	29,580	0
TOTAL HIGHWAY SERVICES			2,361,383	2,643,533	2,649,147	2,652,733	2,270,211	2,702,084	52,937

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	10	94,937	107	11	96,361	107	8	101,105
	HIGHWAY SERVICES SUPERVISOR	T05	106	11	92,553	106	11	93,941	106	8	96,292
	HIGHWAY SERVICES SUPERVISOR	T05	104	7	76,202	104	11	85,207	104	8	87,340
	HIGHWAY SERVICES SUPERVISOR	T05	104	6	74,262	104	8	79,309	104	6	83,309
	HIGHWAY SERVICES SUPERVISOR	T05	104	5	72,325	104	3	69,477	104	3	77,262
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	61,672	52	4	62,296	52	4	62,920
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	61,672	52	4	62,296	52	4	62,920
	SIGNS/LINES MAINTAINER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	MAINTAINER III EQUIP. OPERATOR	T03	52	4	61,672	52	4	62,296	52	4	62,920
	MAINTAINER DIKE CONTROL	T03	48	4	57,013	48	4	57,013	48	4	58,157
	MAINTAINER DIKE CONTROL	T03	48	4	57,013	48	4	57,013	48	4	58,157
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	52	4	61,672	52	4	62,296	52	4	62,920
	MAINTAINER III EDUCTOR OP	T03	52	4	61,672	52	4	62,296	52	4	62,920
	MASON	T03	48	4	54,787	48	4	54,787	48	4	58,157
	GENERAL MAINTENANCE	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	4	52,749	44	4	53,269	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	1	46,176	44	2	49,254	44	4	53,789
	MAINTAINER II TRUCK DRIVER	T03	44	1	46,176	44	2	49,254	44	4	53,789
	MAINTAINER I LABORER	T03	42	1	44,408	42	1	44,408	42	4	51,709
	TOTALS FOR THIS DIVISION				1,661,464			1,691,037			1,743,502
	HEADCOUNT				28			28			28
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION										

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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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G7310</u>		<u>FLOOD PROTECTION SYSTEM</u>							
G7310	60141	OVERTIME	13,799	0	5,000	5,000	0	5,000	0
G7310	63138	CONTRACTUAL SERVICES	32,162	65,851	105,000	95,000	93,082	105,000	0
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	7,588	13,140	2,500	12,500	12,100	2,500	0
TOTAL FLOOD PROTECTION SYSTEM			53,549	78,991	112,500	112,500	105,182	112,500	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G7400	WASTE SERVICES								
G7400	60110	PERMANENT SERVICES	608,024	671,484	708,698	666,778	602,923	719,156	10,458
G7400	60123	PART-TIME WAGES	5,712	5,492	5,040	11,040	4,774	5,040	0
G7400	60141	OVERTIME	126,728	165,171	111,500	111,500	110,512	111,500	0
G7400	62239	LANDSCAPING MATERIALS	134	360	500	500	300	500	0
G7400	62311	OFFICE SUPPLIES	724	466	700	700	700	700	0
G7400	62320	UNIFORMS,CLOTHING,SHOES	5,794	6,393	8,125	13,779	11,894	8,350	225
G7400	62344	TOOLS AND IMPLEMENTS	1,743	942	2,000	2,000	1,217	2,000	0
G7400	62346	CLEANING SUPPLIES	1,353	691	1,000	1,000	700	1,000	0
G7400	62366	FIRST AID SUPPLIES	0	0	250	250	0	250	0
G7400	63133	PROFESSIONAL SERVICES	28,780	30,000	0	0	0	0	0
G7400	63138	CONTRACTUAL SERVICES	6,935	7,704	17,500	14,500	12,379	17,500	0
G7400	63363	CLEANING/LAUNDRY SERVICES	598	693	420	420	0	420	0
G7400	63410	TIPPING FEES	1,219,150	1,319,541	1,446,182	1,446,182	1,444,024	1,719,300	273,118
G7400	63510	RECYCLING	380,157	386,880	397,232	397,232	394,809	428,000	30,768
G7400	64503	VEHICLES	0	0	0	36,220	0	0	0
G7400	65251	NATURAL GAS FOR HEATING	4,301	6,129	4,080	4,080	4,500	4,080	0
G7400	65252	ELECTRICITY EXPENSE	6,010	6,083	7,140	7,140	6,213	7,140	0
G7400	65254	WATER	11,523	7,974	2,550	2,550	8,000	2,550	0
TOTAL WASTE SERVICES			2,407,665	2,616,003	2,712,917	2,715,871	2,602,945	3,027,486	314,569

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE	WASTE SERVICES MANAGER	T05	105	8	82,043	105	6	79,146	105	4	83,238
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	61,672	52	4	62,296	52	4	62,920
	AUTOMATED WASTE DRIVER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	AUTOMATED WASTE DRIVER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	AUTOMATED WASTE DRIVER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	AUTOMATED WASTE DRIVER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	MAINTAINER III BULK TRK.	T03	48	4	57,013	48	4	57,574	48	4	58,157
	AUTOMATED WASTE DRIVER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	UTILITY WORKER	T03	45	4	53,830	45	4	55,453	45	4	56,014
	UTILITY WORKER	T03	45	4	53,830	45	4	55,453	45	4	56,014
	UTILITY WORKER	T03	45	4	53,830	45	4	55,453	45	4	56,014
	UTILITY WORKER	T03	45	4	53,830	45	4	55,453	45	4	56,014
	TOTALS FOR THIS DIVISION				701,113			708,698			719,156
	HEADCOUNT				12			12			12
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION											

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G7700</u>	<u>FLEET SERVICES</u>								
G7700	60110	PERMANENT SERVICES	463,629	471,004	504,396	409,484	393,434	463,035	-41,361
G7700	60141	OVERTIME	108,760	194,669	86,000	122,283	142,420	86,000	0
G7700	62311	OFFICE SUPPLIES	124	529	650	650	250	650	0
G7700	62320	UNIFORMS,CLOTHING,SHOES	4,643	6,341	6,745	6,408	7,754	7,001	256
G7700	62321	GASOLINE AND FUEL	200,815	298,735	275,000	275,000	283,390	275,000	0
G7700	62322	TIRES	107,959	127,862	80,000	80,000	102,841	80,000	0
G7700	62323	BATTERIES,OIL,LUBRICANTS	19,029	9,970	30,000	30,000	22,500	30,000	0
G7700	62324	AUTO PARTS & ACCESSORIES	296,547	330,290	300,000	303,000	313,506	300,000	0
G7700	62344	TOOLS AND IMPLEMENTS	2,768	4,667	5,000	5,000	5,100	5,000	0
G7700	62346	CLEANING SUPPLIES	1,681	1,027	1,500	1,500	1,850	1,500	0
G7700	62366	FIRST AID SUPPLIES	182	190	500	500	700	500	0
G7700	63229	VEHICLE REPAIR SERVICES	252,512	322,460	175,000	175,000	462,407	175,000	0
G7700	63231	GENERAL MAINTENANCE SERVICES	5,176	22,424	15,000	15,000	44,699	15,000	0
G7700	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	64514	OTHER CAPITAL EQUIPMENT	0	20,460	0	0	0	0	0
G7700	65251	NATURAL GAS FOR HEATING	21,617	24,232	16,000	16,000	21,385	16,000	0
G7700	65252	ELECTRICITY EXPENSE	23,989	26,329	26,250	26,250	21,682	26,250	0
G7700	65254	WATER	3,694	6,164	1,800	1,800	12,000	1,800	0
TOTAL FLEET SERVICES			1,513,125	1,867,353	1,524,241	1,468,275	1,835,920	1,483,136	-41,105

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE	FLEET SERVICES MANAGER	T05	105	11	88,144	105	5	77,082	105	3	81,126
	MECHANIC II	T03	52M	4	63,918	52M	4	64,563	52M	4	65,208
	MECHANIC II	T03	52M	4	63,918	52M	4	64,563	52M	4	65,208
	MECHANIC II	T03	52M	4	63,918	52M	4	64,563	52M	4	65,208
	PARTS/PROJECTS COORDINATOR	T03	52	4	61,672	52	4	62,296	52	4	62,920
	MECHANIC II	T03	52M	4	63,918	52M	4	64,563	52M	4	65,208
	PARTS CLERK	T03	48	3	50,690	48	3	57,574	48	4	58,157
	MECHANIC I (MOVE TO PARKS MAINT FY 21)	T03	46	1	49,192	46	1	49,192			
	TOTALS FOR THIS DIVISION				505,370			504,396			463,035
	HEADCOUNT				8			8			7
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION										

TOWN OF EAST HARTFORD BUDGET

<u>Building Maintenance</u>	<u>Public Works</u>
Division	Department

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

TOWN OF EAST HARTFORD

GENERAL FUND

2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
G7800	<u>BUILDING MAINTENANCE</u>								
G7800	60110	BUILDING M PERMANENT SERVICES	558,421.53	558,815	551,412	432,709	357,903	551,766	354
G7800	60141	BUILDING M OVERTIME	61,667.10	51,706	20,000	45,000	35,315	20,000	0
G7800	62311	BUILDING M OFFICE SUPPLIES	192.36	385	300	300	250	300	0
G7800	62320	BUILDING M UNIFORMS,CLOTHING,SHOES	3,929.81	3,884	5,000	4,797	4,706	5,160	160
G7800	62344	BUILDING M TOOLS AND IMPLEMENTS	59.00	526	800	800	250	800	0
G7800	62349	BUILDING M COMPUTER SOFTWARE	0.00	0	0	0	0	18,550	18,550
G7800	62990	BUILDING M HEATING FUEL	30,215.38	31,596	29,000	29,000	30,000	29,000	0
G7800	63138	BUILDING M CONTRACTUAL SERVICES	55,332.74	66,739	60,000	80,000	94,641	61,260	1,260
G7800	63275	BUILDING M RODENT AND PEST CONTROL	4,392.55	4,407	5,712	5,712	4,000	5,712	0
G7800	64504	BUILDING M CONSTRUCTION/RENOVATION	0.00	0	0	850,000	850,000	0	0
G7800	65251	BUILDING M NATURAL GAS FOR HEATING	59,022.75	71,865	53,000	53,000	118,503	53,000	0
G7800	65252	BUILDING M ELECTRICITY EXPENSE	523,718.49	550,758	481,900	481,900	442,100	481,900	0
G7800	65254	BUILDING M WATER	44,779.15	66,879	29,000	29,000	69,000	29,000	0
G7801	62347	TOWN HALL BLDG MAINTENANCE SUPPLIES	675.00	1,212	1,500	1,500	345	1,500	0
G7801	63231	TOWN HALL GENERAL MAINTENANCE SERVICES	57,214.50	54,427	57,000	61,000	59,530	62,140	5,140
G7801	63489	TOWN HALL BUILDING MAINTENANCE	29,741.98	36,698	30,000	40,000	37,005	30,000	0
G7802	62347	PS COMPLEX BLDG MAINTENANCE SUPPLIES	18,394.48	23,546	25,000	30,000	30,200	25,000	0
G7802	63138	PS COMPLEX CONTRACTUAL SERVICES	158,372.20	175,645	154,020	173,502	171,898	154,020	0
G7802	63236	PS COMPLEX OFFICE EQUIPMENT MAINT	8,357.46	11,550	17,000	17,000	8,478	17,000	0
G7805	63489	MC CARTIN BUILDING MAINTENANCE	12,475.40	9,060	12,000	17,000	10,900	12,000	0
G7807	63489	CC CENTER BUILDING MAINTENANCE	19,774.93	133,863	40,000	440,000	438,520	40,000	0
G7807	69273	CC CENTER PW-EHCCC HVAC	0.00	157,132	0	0	0	0	0
G7808	63489	SECOND NO BUILDING MAINTENANCE	9,068.07	1,605	7,000	5,221	5,221	0	-7,000
G7809	63489	NORTH END BUILDING MAINTENANCE	174.28	175	2,000	2,000	450	2,000	0
G7812	63489	FIRE COMPA BUILDING MAINTENANCE	33,283.55	88,491	45,000	58,000	54,750	45,000	0
G7813	63489	LIBRARIES BUILDING MAINTENANCE	44,658.74	12,700	30,000	50,000	44,200	30,000	0
G7815	63489	GOLF BUILD BUILDING MAINTENANCE	2,077.15	656	5,000	5,000	1,810	5,000	0
TOTAL BUILDING MAINTENANCE			1,735,999	2,114,318	1,661,644	2,912,441	2,869,976	1,680,108	18,464

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	11	97,179	107	5	84,981	107	1	84,773
	SUPERINTENDENT OF PSC	T05	104	11	83,948	104	2	67,511	104	2	75,247
	HVAC REPAIR/MAINTENANCE	T01	9	5	63,331	9	5	63,964	9	2	55,808
	CARPENTER	T03	50	4	59,259	50	4	59,842	50	4	60,445
	CARPENTER	T03	50	4	59,259	50	4	59,842	50	4	60,445
	BUILDING MAINTAINER	T01	5	5	48,952	5	5	49,442	5	4	47,560
	PSC BUILDING MAINTAINER	T01	5	4	46,623	5	5	49,442	5	5	49,936
	CUSTODIAN I	T01	1	5	38,413	1	5	38,796	1	5	39,184
	CUSTODIAN I	T01	1	5	38,413	1	5	38,796	1	5	39,184
	CUSTODIAN I	T01	1	5	38,413	1	5	38,796	1	5	39,184
	TOTALS FOR THIS DIVISION				573,790			551,412			551,766
	HEADCOUNT				10			10			10
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

<u>Metropolitan District Commission</u>	<u>Public Works</u>
Division	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G7900</u>		<u>METROPOLITAN DISTRICT</u>							
G7900	65400	TAXES MDC	5,208,100	5,700,200	5,924,100	5,924,100	5,919,500	6,246,350	322,250
G7900	65401	SEWER USE MDC	0	0	0	0	0	0	0
TOTAL		METROPOLITAN DISTRICT	5,208,100	5,700,200	5,924,100	5,924,100	5,919,500	6,246,350	322,250

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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G8200</u>	<u>PARK/REC MAINTENANCE</u>								
G8200	60110	PERMANENT SERVICES	1,001,863	945,194	1,115,077	1,010,206	868,393	1,220,886	105,809
G8200	60121	TEMPORARY SERVICES	9,263	12,585	10,000	10,000	7,992	10,000	0
G8200	60141	OVERTIME	188,964	340,127	125,300	211,300	172,144	125,300	0
G8200	62213	DUES & SUBSCRIPTIONS	0	50	125	125	125	125	0
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	2,327	2,412	2,500	2,500	1,555	2,500	0
G8200	62236	ROAD MAINTENANCE MATERIALS	12,894	15,819	14,000	26,000	26,000	14,000	0
G8200	62239	LANDSCAPING MATERIALS	6,344	7,462	10,000	10,000	10,000	10,000	0
G8200	62311	OFFICE SUPPLIES	498	543	500	500	500	500	0
G8200	62313	PAPER (COPIER,DATA PROC)	9	0	25	25	25	25	0
G8200	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	766	150	150	150	150	0
G8200	62320	UNIFORMS,CLOTHING,SHOES	9,918	12,498	13,565	17,565	17,565	13,922	357
G8200	62324	AUTO PARTS & ACCESSORIES	38,846	43,103	43,500	53,500	46,500	43,500	0
G8200	62335	MEDICAL SUPPLIES	287	107	300	300	300	300	0
G8200	62340	CHEMICALS,OXYGEN, GASES	22,152	24,261	24,500	36,500	36,500	24,500	0
G8200	62341	SWIMMING POOL SUPPLIES	35,590	41,887	42,100	42,100	42,100	42,100	0
G8200	62344	TOOLS AND IMPLEMENTS	3,058	22,669	8,500	8,500	8,500	8,500	0
G8200	62346	CLEANING SUPPLIES	2,400	1,892	2,500	2,500	2,500	2,500	0
G8200	62347	BLDG MAINTENANCE SUPPLIES	34,013	34,303	36,000	36,000	32,600	36,000	0
G8200	63138	CONTRACTUAL SERVICES	39,876	68,784	60,000	72,000	62,200	60,000	0
G8200	63229	VEHICLE REPAIR SERVICES	4,805	0	0	0	0	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	1,606	1,900	2,000	2,000	1,997	2,000	0
G8200	63242	RENTAL VEHICLES	0	390	1,000	3,500	3,500	1,000	0
G8200	63363	CLEANING/LAUNDRY SERVICES	826	1,066	1,122	1,122	1,122	1,122	0
G8200	63371	SECURITY MONITORING	1,005	1,100	2,000	2,000	2,000	2,000	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS,ETC	17,375	8,088	8,500	35,500	8,500	8,500	0
G8200	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	500	500	0	500	0
G8200	64602	COMPUTERS,PRINTERS,PERIPHERALS	349	90	400	400	400	400	0
G8200	64810	PLAYGROUND EQUIPMENT	3,975	3,673	4,000	4,000	4,000	4,000	0
G8200	65251	NATURAL GAS FOR HEATING	8,158	8,573	8,160	8,160	8,000	8,160	0
G8200	65252	ELECTRICITY EXPENSE	81,610	75,987	74,970	74,970	61,369	74,970	0
G8200	65254	WATER	89,651	84,716	81,600	81,600	80,000	81,600	0
TOTAL PARK/REC MAINTENANCE			1,617,659	1,760,045	1,692,894	1,753,523	1,506,536	1,799,060	106,166

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	8	90,451	107	6	87,258	107	4	91,773
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	8	82,043	105	7	81,206	105	6	87,475
	PARKS & REC. FOREMAN	T05	104	7	76,202	104	3	69,477	104	2	75,247
	MAINTENANCE MECHANIC	T03	50M	4	61,526	50M	4	62,150	50M	4	62,774
	MAINTENANCE MECHANIC	T03	50M	3	59,072	50M	4	62,150	50M	4	62,774
	LANDSCAPE GARDENER	T03	48	4	57,013	48	4	57,574	48	4	58,157
	PARK MAINTAINER III	T03	50	4	59,259	50	4	59,842	50	4	60,445
	PARK MAINTAINER III	T03	50	4	59,259	50	4	59,842	50	4	60,445
	PARKS GARAGE ATTENDANT	T03	48	4	57,013	48	4	57,574	48	4	58,157
	PARKS MAINTAINER II	T03	48	4	57,013	48	4	57,013	48	4	58,157
	PARKS MAINTAINER II	T03	48	1	49,941	48	1	49,941	48	1	58,157
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	53,269	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	53,269	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	52,749	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	52,749	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	52,749	44	4	53,789
	PARKS MAINTAINER II	T03	44	3	50,461	44	2	48,755	44	4	53,789
	PARKS MAINTAINER II	T03	44	3	50,461	44	2	48,755	44	4	53,789
	PARKS MAINTAINER II	T03	44	2	48,277	44	2	48,755	44	4	53,789
	MECHANIC I	T03							46	4	57,013
	TOTALS FOR THIS DIVISION				1,121,736			1,115,077			1,220,886
	HEADCOUNT				19			19			20
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION										

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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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G8100</u>	<u>PARK/REC ADMINISTRATION</u>								
G8100	60110	PERMANENT SERVICES	399,891	387,649	413,165	407,340	364,761	433,351	20,186
G8100	60121	TEMPORARY SERVICES	13,260	12,929	13,752	13,752	2,241	13,752	0
G8100	60124	SEASONAL LABOR-HOURLY	53,348	51,111	76,500	76,500	42,247	76,500	0
G8100	60125	SEASONAL SUPERVISION	27,380	29,570	26,000	26,000	19,930	26,000	0
G8100	60141	OVERTIME	8,765	6,996	10,000	10,000	8,425	10,000	0
G8100	60153	REC LEADERS WINTER	72,828	72,131	61,000	61,000	54,732	61,000	0
G8100	60154	REC LEADERS SUMMER	114,804	137,048	119,500	119,500	102,512	119,500	0
G8100	60157	SWIM OUTDR POOL-WAGES	118,649	138,681	155,000	155,000	108,791	155,000	0
G8100	60158	POOLS-INDOOR-WAGES	43,164	44,454	49,000	49,000	19,628	49,000	0
G8100	62213	DUES & SUBSCRIPTIONS	0	0	994	994	0	994	0
G8100	62215	MILEAGE REIMBURSEMENT	374	500	500	500	500	500	0
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	890	1,440	1,200	1,200	0	1,200	0
G8100	62311	OFFICE SUPPLIES	2,516	1,878	1,800	1,800	1,800	1,800	0
G8100	62313	PAPER (COPIER,DATA PROC)	839	519	2,400	2,400	2,400	2,400	0
G8100	62316	COPIER/PRINT SUPPLIES,INK,TONR	680	0	2,350	2,350	1,800	2,350	0
G8100	62320	UNIFORMS,CLOTHING,SHOES	1,253	1,294	2,500	2,500	2,500	2,500	0
G8100	62335	MEDICAL SUPPLIES	1,500	1,500	1,500	1,500	1,500	1,500	0
G8100	62342	RECREATION SUPPLIES	1,369	298	1,500	1,500	1,398	1,500	0
G8100	62349	COMPUTER SOFTWARE	0	0	300	300	0	300	0
G8100	63138	CONTRACTUAL SERVICES	111,137	111,353	114,500	120,825	116,750	114,500	0
G8100	63159	STAFF TRAINING	3,987	3,390	2,000	2,000	2,000	2,000	0
G8100	63221	PRINTING & REPRODUCTION	114	50	3,000	3,000	1,500	3,000	0
G8100	63236	OFFICE EQUIPMENT MAINT	450	0	600	600	0	600	0
G8100	63368	AWARDS	491	324	600	600	0	600	0
G8100	63370	SPECIAL EVENTS	39,315	31,316	41,000	41,000	40,253	41,000	0
G8100	63400	RIVERFRONT RECAPTURE	30,000	30,000	30,000	30,000	30,000	30,000	0
G8100	64514	OTHER CAPITAL EQUIPMENT	1,457	2,314	2,314	2,314	1,562	2,314	0
G8100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G8100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	100	100	0	100	0
G8100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	630	900	900	630	900	0
G8100	67300	GOLF COURSE SUBSIDY	310,000	310,000	100,000	60,000	60,000	100,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
TOTAL	PARK/REC ADMINISTRATION		1,358,461	1,377,375	1,233,975	1,194,475	987,860	1,254,161	20,186

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC, & SENIOR SERVICES	T07	11		92,137	11		94,440	11		95,385
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	5	76,922	108	1	69,711	108	5	86,462
	SUPERVISOR REC/AQUATICS	T01	10	5	67,699	10	5	68,375	10	5	69,059
	SUPERVISOR RECREATION	T01	10	5	67,699	10	5	68,375	10	5	69,059
	ADMIN AIDE	T01	7	5	55,576	7	5	56,132	7	5	56,693
	ADMIN AIDE	T01	7	5	55,576	7	5	56,132	7	5	56,693
	TOTALS FOR THIS DIVISION				415,609			413,165			433,351
	HEADCOUNT				6			6			6
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU										

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TOWN OF EAST HARTFORD BUDGET

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

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

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

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G8300</u>		<u>PARK OTHER FACILITIES</u>							
G8300	60124	SEASONAL LABOR-HOURLY	70,469	78,362	92,700	92,700	62,754	92,700	0
G8300	62346	CLEANING SUPPLIES	7,684	173	8,125	11,125	300	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	5,060	12,373	7,000	4,000	13,750	7,000	0
G8300	62990	HEATING FUEL	7,986	7,590	10,131	10,131	10,000	10,131	0
G8300	63138	CONTRACTUAL SERVICES	13,377	21,702	23,000	163,000	161,107	23,000	0
G8300	63231	GENERAL MAINTENANCE SERVICES	0	26	800	800	0	800	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	559	559	1,800	1,800	0	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	3,480	2,581	2,500	2,500	378	2,500	0
G8300	65251	NATURAL GAS FOR HEATING	27,097	27,554	40,000	40,000	27,000	37,700	-2,300
G8300	65252	ELECTRICITY EXPENSE	107,837	111,082	120,580	120,580	95,171	120,580	0
G8300	65254	WATER	11,653	13,613	10,000	10,000	14,000	10,000	0
TOTAL PARK OTHER FACILITIES			255,201	275,615	316,636	456,636	384,460	314,336	-2,300

The Town of East Hartford recognizes the value of its seniors and the importance of the Senior Center to the community. Seniors come together for a wide range of programs and activities in the areas of education, wellness, recreational, socialization, cultural and informational services. The goal is to help seniors maintain their independence while enjoying new friendships that enrich their lives. We welcome all members of this diverse and growing older adult population (age 55 and over), their families and friends. 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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9430</u>		<u>SENIOR SERVICES</u>							
G9430	60110	PERMANENT SERVICES	192,926	190,893	231,766	232,266	163,146	237,214	5,448
G9430	60123	PART-TIME WAGES	75,753	61,530	42,718	42,718	49,194	42,718	0
G9430	60141	OVERTIME	122	0	0	0	0	0	0
G9430	62213	DUES & SUBSCRIPTIONS	365	245	320	320	320	320	0
G9430	62215	MILEAGE REIMBURSEMENT	980	1,194	1,800	1,800	1,400	1,800	0
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	110	585	500	500	500	500	0
G9430	62311	OFFICE SUPPLIES	1,199	897	1,500	1,500	1,400	1,500	0
G9430	62321	GASOLINE AND FUEL	2,593	2,531	3,000	3,000	1,280	3,000	0
G9430	63138	CONTRACTUAL SERVICES	226,005	201,253	320,006	320,006	274,082	267,006	-53,000
G9430	63221	PRINTING & REPRODUCTION	259	93	1,421	1,421	200	1,421	0
G9430	63236	OFFICE EQUIPMENT MAINT	1,437	585	1,389	1,389	1,389	1,389	0
G9430	63361	SENIOR CITIZEN ACTIVITIES	25,727	27,212	32,000	32,000	31,055	32,000	0
G9430	64513	TRUCKS, VANS, BUSES	13,309	0	0	0	0	0	0
TOTAL SENIOR SERVICES			540,785	487,018	636,420	636,920	523,966	588,868	-47,552

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES	ELDERLY SVCS. COORDINATOR	T05	108	6	78,983	108	7	82,259	108	5	86,462
	PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	67,699	10	5	68,375	10	5	69,059
	CASEWORKER I	T01	7	5	55,576	7	5	56,132	7	5	56,693
	ADMINISTRATIVE CLERK I (P/T)	T01						25,000			25,000
	TOTALS FOR THIS DIVISION				202,258			231,766			237,214
	HEADCOUNT				3			3.5			3.5
	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9100</u>		<u>HEALTH ADMINISTRATION</u>							
G9100	60110	PERMANENT SERVICES	95,620	98,489	98,489	98,489	120,145	100,459	1,970
G9100	62213	DUES & SUBSCRIPTIONS	584	598	750	750	619	750	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	237	145	300	300	400	600	300
G9100	62311	OFFICE SUPPLIES	0	0	500	500	303	500	0
G9100	63236	OFFICE EQUIPMENT MAINT	83	0	500	500	0	500	0
G9100	63350	ICMH PROGRAM	3,000	0	3,000	3,000	0	3,000	0
G9100	63353	NO CENTRAL REG MENTAL HLTH BD	1,500	1,500	1,500	1,500	1,500	1,500	0
G9100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	300	300	0	0	-300
G9100	65212	TELEPHONE	550	614	650	650	650	650	0
TOTAL HEALTH ADMINISTRATION			101,574	101,345	105,989	105,989	123,616	107,959	1,970

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		95,620	12		98,489	12		100,459
	TOTALS FOR THIS DIVISION				95,620			98,489			100,459
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9200</u>		<u>COMMUNITY HEALTH & NURSING</u>							
G9200	60110	PERMANENT SERVICES	87,379	89,283	90,622	91,122	78,812	92,890	2,268
G9200	60123	PART-TIME WAGES	11,877	19,880	28,000	28,000	11,729	47,579	19,579
G9200	60141	OVERTIME	36	92	1,000	1,000	413	500	-500
G9200	62213	DUES & SUBSCRIPTIONS	0	0	188	188	0	188	0
G9200	62215	MILEAGE REIMBURSEMENT	0	186	700	700	325	700	0
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	304	201	390	390	386	390	0
G9200	62311	OFFICE SUPPLIES	680	845	1,400	1,400	1,400	1,400	0
G9200	62343	EDUCATIONAL SUPPLIES	674	197	50	50	0	50	0
G9200	62344	TOOLS AND IMPLEMENTS	0	0	150	150	0	150	0
G9200	62366	FIRST AID SUPPLIES	1,087	2,633	5,000	5,000	4,965	2,500	-2,500
G9200	62367	MEDICAL/NURSING SUPPLIES	287	496	2,500	2,500	2,500	1,500	-1,000
G9200	63136	CLINIC PHYSICIANS	5,000	4,999	5,000	5,000	4,999	5,000	0
G9200	63221	PRINTING & REPRODUCTION	366	332	450	450	410	450	0
G9200	63236	OFFICE EQUIPMENT MAINT	0	0	800	800	160	800	0
G9200	63345	LIBRARY MEDIA	0	0	300	300	0	300	0
G9200	64600	OFFICE FURNITURE	0	275	350	350	0	350	0
G9200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	600	600	0	600	0
TOTAL COMMUNITY HEALTH & NURSING			107,690	119,419	137,500	138,000	106,099	155,347	17,847

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	89,283	108	11	90,622	108	8	92,890
	TOTALS FOR THIS DIVISION				89,283			90,622			92,890
	HEADCOUNT				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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9300</u>	<u>ENVIRONMENTAL CONTROL</u>								
G9300	60110	PERMANENT SERVICES	211,321	220,095	228,053	228,553	197,733	237,158	9,105
G9300	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9300	60141	OVERTIME	34	928	750	750	1,515	750	0
G9300	62213	DUES & SUBSCRIPTIONS	420	460	460	460	460	460	0
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	130	0	640	640	640	640	0
G9300	62315	OFFICE EXPENSE	0	253	300	300	300	300	0
G9300	62344	TOOLS AND IMPLEMENTS	546	565	830	830	799	830	0
G9300	62349	COMPUTER SOFTWARE	0	0	300	300	300	300	0
G9300	63138	CONTRACTUAL SERVICES	61,129	75,597	36,000	36,000	36,000	36,000	0
G9300	63221	PRINTING & REPRODUCTION	125	149	140	140	140	140	0
G9300	63345	LIBRARY MEDIA	0	0	50	50	0	50	0
TOTAL ENVIRONMENTAL CONTROL			273,705	298,047	267,523	268,023	237,887	276,628	9,105

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	9	85,163	108	10	88,533	108	8	92,890
	PUBLIC HEALTH SANITARIAN	T01	11	5	72,437	11	5	73,160	11	5	73,892
	PUBLIC HEALTH SANITARIAN	T01	11	2	62,576	11	3	66,360	11	4	70,376
	TOTALS FOR THIS DIVISION				220,176			228,053			237,158
	HEADCOUNT				4			4			3
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Social Services
Division

Health and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9400</u>	<u>SOCIAL SERVICES</u>								
G9400	60110	PERMANENT SERVICES	265,424	264,735	285,094	283,594	254,419	304,856	19,762
G9400	60123	PART-TIME WAGES	1,430	282	1,050	1,050	437	1,050	0
G9400	60141	OVERTIME	1,661	950	1,200	1,200	1,162	1,200	0
G9400	62213	DUES & SUBSCRIPTIONS	840	870	1,210	1,210	1,022	1,170	-40
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	795	1,506	2,350	2,350	1,746	2,535	185
G9400	62311	OFFICE SUPPLIES	592	969	1,935	1,935	1,035	2,550	615
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	1,054	1,305	1,305	750	1,305	0
G9400	63221	PRINTING & REPRODUCTION	394	194	975	975	300	760	-215
G9400	63236	OFFICE EQUIPMENT MAINT	554	495	825	825	495	800	-25
G9400	63402	EMERGENCY RELIEF	11,286	3,892	15,000	17,000	12,532	15,000	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	757	371	850	850	200	330	-520
TOTAL SOCIAL SERVICES			283,733	275,318	311,794	312,294	274,099	331,556	19,762

DEPARTMENT			FY 2019 ADOPTED			FY 2020 ADOPTED			FY 2021 ADOPTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SOCIAL SERVICES	PROGRAM SUPERVISOR	T05	108	11	89,283	108	11	90,622	108	8	92,890
	CASEWORKER II	T01	9	5	63,331	9	5	63,964	9	5	64,604
	CASEWORKER I	T01	7	5	55,576	7	2	48,490	7	3	51,419
	ADMINISTRATIVE SECRETARY II	T01	4	3	41,728	4	4	44,253	6	4	50,649
	FOOD BANK COORDINATOR	T01	3	5	43,281	3	2	37,765	5	3	45,294
	TOTALS FOR THIS DIVISION				293,199			285,094			304,856
	HEADCOUNT				5			5			5
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

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TOWN OF EAST HARTFORD, CONNECTICUT

DEBT, CONTINGENCY, CAPITAL IMPROVEMENTS
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***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

TOWN OF EAST HARTFORD BUDGET

<u>Debt Service</u>	<u>Finance</u>
Division	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9510</u>		<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411	INTEREST ON DEBT	1,436,796	1,217,534	1,804,075	1,804,075	1,804,075	1,272,464	-531,611
G9510	66416	BOND PRINCIPAL PAYMENT	6,130,000	6,867,000	6,181,000	6,181,000	6,181,000	7,467,000	1,286,000
G9510	66500	SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
TOTAL GENERAL GOVERNMENT DEBT			7,566,796	8,084,534	7,985,075	7,985,075	7,985,075	8,739,464	754,389
<u>G9520</u>		<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411	INTEREST ON DEBT	16,830	11,230	107,791	107,791	107,791	66,825	-40,966
G9520	66416	BOND PRINCIPAL PAYMENT	140,000	118,000	119,000	119,000	119,000	183,000	64,000
TOTAL BOARD OF EDUCATION DEBT			156,830	129,230	226,791	226,791	226,791	249,825	23,034
TOTAL			7,723,626	8,213,764	8,211,866	8,211,866	8,211,866	8,989,289	777,423

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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9600</u>		<u>CONTINGENCY</u>							
G9600	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G9600	60201	RESERVE-CONTRACT NEGOTIATIONS	0	0	316,784	38,227	0	225,232	-91,552
G9600	63491	TAX REFUNDS	0	0	0	0	69,958	0	0
G9600	63492	RESERVE FOR CONTINGENCY	0	0	50,000	50,000	0	884,500	834,500
TOTAL CONTINGENCY			0	0	366,784	88,227	69,958	1,109,732	742,948

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9700</u>		<u>CAPITAL IMPROVEMENT</u>							
G9700	63244	LEASE/PURCH PYMT-VEHICLES	1,718,330	1,605,668	1,406,221	1,406,221	1,391,110	1,542,927	136,706
G9700	63258	DEBT SERV ENERGY PERFORMANCE	545,257	541,702	540,995	540,995	540,197	539,397	-1,598
	TOTAL	CAPITAL IMPROVEMENT	2,263,586	2,147,369	1,947,216	1,947,216	1,931,307	2,082,324	135,108

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TOWN OF EAST HARTFORD, CONNECTICUT

BOARDS & COMMISSIONS

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Boards & Commissions

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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	450	375	825	825	375	825	0
G9811	62311	OFFICE SUPPLIES	15	15	200	200	59	200	0
G9811	63222	TREES/PLANT/LANDSCAPE	5,549	4,576	5,550	5,550	698	5,550	0
G9811	63370	SPECIAL EVENTS	1,345	1,459	2,000	2,000	1,476	2,000	0
TOTAL			7,359	6,425	8,575	8,575	2,607	8,575	0

TOWN OF EAST HARTFORD BUDGET

Veteran's 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.

The Veteran's Commission includes members of the former Patriotic Commission as of October 2017.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9813</u>		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	0	340	1,850	1,850	0	1,850	0
G9813	62311	OFFICE SUPPLIES	0	0	500	500	0	500	0
G9813	63368	AWARDS	0	76	650	650	0	650	0
G9813	63370	SPECIAL EVENTS	0	941	5,450	5,450	4,732	5,450	0
G9813	63495	PATRIOTIC ACTIVITIES	0	5,371	6,767	6,767	998	6,767	0
G9813	63999	OTHER	0	304	0	0	0	0	0
TOTAL VETERAN'S COMMISSION			0	7,032	15,217	15,217	5,730	15,217	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9815</u>		<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120	COMMISSION CLERK WAGES	2,265	1,748	4,000	4,000	1,590	4,000	0
G9815	60122	OTHER SERVICES	1,625	1,625	1,950	1,950	750	1,950	0
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9815	63214	ADVERTISING	177	584	500	500	340	500	0
G9815	63221	PRINTING & REPRODUCTION	50	0	360	360	0	360	0
TOTAL BOARD OF ASSESSMENT APPEALS			4,117	3,957	6,810	6,810	2,680	6,810	0

TOWN OF EAST HARTFORD BUDGET

<u>Personnel Appeals Board</u>	<u>Boards & Commissions</u>
Division	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9816</u>		<u>PERSONNEL APPEALS BOARD</u>							
G9816	60120	COMMISSION CLERK WAGES	0	0	0	0	1,125	0	0
G9816	60131	STENOGRAPHIC SERVICES	0	0	200	200	0	200	0
TOTAL PERSONNEL APPEALS BOARD			0	0	200	200	1,125	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9817</u>		<u>HISTORIC DISTRICT COMM</u>							
G9817	60120	COMMISSION CLERK WAGES	225	75	675	675	300	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	8	0	85	85	0	85	0
G9817	63214	ADVERTISING	118	0	120	120	240	120	0
G9817	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HISTORIC DISTRICT COMM			426	150	1,025	1,025	615	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9823</u>		<u>BOARD OF ETHICS</u>							
G9823	60120	COMMISSION CLERK WAGES	0	120	150	150	0	150	0
G9823	63214	ADVERTISING	0	0	50	50	0	50	0
TOTAL		BOARD OF ETHICS	0	120	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

<u>Public Building Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9835</u>		<u>PUBLIC BUILDING COMM</u>							
G9835	60120	COMMISSION CLERK WAGES	0	400	500	500	200	500	0
	TOTAL	PUBLIC BUILDING COMM	0	400	500	500	200	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	1,500	1,375	1,500	1,500	1,000	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	750	0	2,400	2,400	0	2,400	0
TOTAL RETIREMENT BOARD			2,250	1,375	3,900	3,900	1,000	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9841</u>		<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9841	62213	DUES & SUBSCRIPTIONS	1,200	1,200	12,725	12,725	1,250	12,725	0
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311	OFFICE SUPPLIES	0	0	120	120	0	120	0
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63138	CONTRACTUAL SERVICES	24,045	0	5,000	5,000	1,306	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			25,245	1,200	25,245	25,245	2,556	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9842</u>		<u>PLANNING AND ZONING</u>							
G9842	60120	COMMISSION CLERK WAGES	1,800	1,650	2,400	2,400	1,450	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	1,023	618	1,490	1,490	529	1,490	0
G9842	62311	OFFICE SUPPLIES	55	0	400	400	33	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	3,947	4,148	5,000	5,000	5,000	5,000	0
G9842	63221	PRINTING & REPRODUCTION	0	200	1,000	1,000	375	1,000	0
G9842	63230	LEGAL	0	0	500	500	0	500	0
G9842	63316	WORKSHOP	96	0	500	500	0	500	0
TOTAL PLANNING AND ZONING			6,921	6,616	11,290	11,290	7,387	11,290	0

TOWN OF EAST HARTFORD BUDGET

Inland/Wetlands Commission

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9843</u>		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	1,440	1,140	1,200	1,200	780	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	1,065	65	1,200	1,200	1,065	1,200	0
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	420	420	0	420	0
G9843	62311	OFFICE SUPPLIES	0	20	100	100	0	100	0
G9843	63129	CONSULTANT	0	0	900	900	0	900	0
G9843	63214	ADVERTISING	1,018	929	3,000	3,000	3,000	3,000	0
G9843	63221	PRINTING & REPRODUCTION	0	200	240	240	0	240	0
TOTAL INLAND/WETLANDS COMM			3,523	2,354	7,060	7,060	4,845	7,060	0

TOWN OF EAST HARTFORD BUDGET

<u>Redevelopment Agency</u>	<u>Boards & Commissions</u>
Division	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ 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	4,912	4,851	0	0	0	0	0
TOTAL REDEVELOPMENT AGENCY			4,912	4,851	0	0	0	0	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ 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

<u>Emergency Medical Service Commission</u>	<u>Boards & Commissions</u>
Division	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ 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			0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9862</u>		<u>ZONING BOARD OF APPEALS</u>							
G9862	60120	COMMISSION CLERK WAGES	925	725	1,200	1,200	375	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	51	0	250	250	30	250	0
G9862	63129	CONSULTANT	0	0	200	200	0	200	0
G9862	63214	ADVERTISING	1,256	992	3,000	3,000	3,000	3,000	0
TOTAL		ZONING BOARD OF APPEALS	2,232	1,717	4,885	4,885	3,405	4,885	0

TOWN OF EAST HARTFORD BUDGET

Culture & Fine Arts Commission
Division

Boards & Commissions
Department

The East Hartford Commission on Culture and Fine Arts, 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, Cue and Curtain, the Library, 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 Commission on Culture and Fine Art sponsors and endorses programs for our diverse East Hartford community.

The Commission on Culture and Fine Arts has purchased a work of art from a local artist as a gift to the town each year for over 50 years.

As of October 2017, the Library Board merged with the Fine Arts Commission to form the Commission of Culture and Fine Arts.

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9884</u>		<u>CULTURE & FINE ARTS</u>							
G9884	60120	COMMISSION CLERK WAGES	880	880	880	880	640	880	0
G9884	62213	DUES & SUBSCRIPTIONS	0	0	200	200	0	200	0
G9884	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9884	63214	ADVERTISING	452	275	1,000	1,000	311	1,000	0
G9884	63370	SPECIAL EVENTS	18,900	18,998	17,463	17,463	12,317	17,463	0
G9884	63488	EXPENSES OF FINE ARTS	26	12	500	500	0	500	0
G9884	63493	LIBRARY COMM ACTIVITIES	0	0	0	0	0	0	0
TOTAL CULTURE & FINE ARTS			20,258	20,164	20,443	20,443	13,269	20,443	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ 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	0	0	0	0	0	0	0
G9885	63368	AWARDS	0	0	0	0	0	0	0
G9885	63999	OTHER	0	0	0	0	0	0	0
TOTAL HOCKANUM RIVER COMMISSION			0	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 15th in cooperation with AARP.

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

TOWN OF EAST HARTFORD
GENERAL FUND
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9894</u>		<u>ELDERLY SERVICES</u>							
G9894	62311	OFFICE SUPPLIES	114	600	600	600	80	600	0
G9894	63437	ELDERLY SERVICES	5,437	5,020	5,020	5,020	3,078	5,020	0
TOTAL ELDERLY SERVICES			5,551	5,620	5,620	5,620	3,157	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9895</u>		<u>COMM SERV PERSONS DISABILITIES</u>							
G9895	60120	COMMISSION CLERK WAGES	0	0	1,000	1,000	0	1,000	0
G9895	62311	OFFICE SUPPLIES	0	25	2,100	2,100	225	2,100	0
TOTAL COMM SERV PERSONS DISABILITIES			0	25	3,100	3,100	225	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
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
<u>G9990</u>		<u>BOARD OF EDUCATION</u>							
G9990	69999	BOARD OF EDUCATION	90,436,396	90,691,399	91,662,619	91,662,619	75,136,374	92,679,245	1,016,626
	TOTAL	BOARD OF EDUCATION	90,436,396	90,691,399	91,662,619	91,662,619	75,136,374	92,679,245	1,016,626

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TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

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
2020-2021 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
S7500	AEROBICS PROGRAM	8,050	8,497	4,200	4,200	9,046	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM			1,426	1,426		1,426	0
S7505	ROAD RACES/CROSS COUNTRY	6,959	1,223	7,500	7,500	3,116	7,500	0
S7507	SOCCER CAMP PROGRAM			5,000	5,000		5,000	0
S7508	KIDS ZUMBA			800	800		800	0
S7509	YOUTH MUSIC PROGRAMS	400		1,272	1,272		1,272	0
S7510	AQUAROBICS PROGRAM	3,935	3,080	3,200	3,200		3,200	0
S7512	SPECIAL EDUCATION CAMP	20,963	7,928	16,000	16,000	7,902	16,000	0
S7513	YOUTH ART PROGRAMS			360	360		360	0
S7514	PARENT & CHILD PROGRAMS	24		900	900		900	0
S7515	ART CAMP			1,630	1,630		1,630	0
S7517	SPECIAL EVENTS	920		12,000	12,000	600	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	490	1,056	0	0	1,013	0	0
S7523	SPECIAL OLYMPIC DONATION	153		0	0		0	0
S7525	DANCE LESSONS			1,540	1,540	477	1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	9,169	12,633	3,500	3,500	4,402	3,500	0
S7530	EARLY MORNING SWIM PROGRAM	2,942		1,500	1,500		1,500	0
S7533	SWIM LESSONS PROGRAM	59,539	69,443	26,000	26,000	36,618	26,000	0
S7535	FALL FESTIVAL PROGRAM		825	3,500	3,500	0	3,500	0
S7537	FUN DAYS PROGRAM	90,566	67,472	106,530	106,530	71,232	106,530	0
S7540	GOLF LESSONS PROGRAM			600	600		600	0
S7543	SWIM TEAM PROGRAM	547		4,925	4,925		4,925	0
S7545	KARATE PROGRAM			3,000	3,000	1,220	3,000	0
S7547	TEEN ACTIVITIES	175	1,858	18,000	18,000		18,000	0
S7550	LINE DANCE PROGRAM	5,440	5,190	2,888	2,888	3,120	2,888	0
S7553	SEASONAL PROGRAMS			1,600	1,600		1,600	0
S7555	MISCELLANEOUS TRIP	20,471	3,980	63,600	63,600	2,148	63,600	0
S7560	GYMNASTICS			5,285	5,285		5,285	0

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2020-2021 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
S7563	TEEN DYNAMICS CAMPS	10,959		20,000	20,000	1,495	20,000	0
S7565	DOG OBEDIENCE			400	400		400	0
S7567	TENNIS CAMP PROGRAM			2,500	2,500	18	2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES			1,000	1,000		1,000	0
S7573	TRACK EVENTS PROGRAM			1,000	1,000		1,000	0
S7575	KINDER CAMP	177,612	41,049	18,000	18,000	27,941	18,000	0
S7577	CPR/FIRST AID TRAINING	2,460		8,000	8,000		8,000	0
S7580	PRINTING	1,000		2,500	2,500		2,500	0
S7583	SCIENCE CAMP PROGRAM			1,000	1,000		1,000	0
S7585	SIX FLAGS AMUSEMENT PARK	1,950		3,500	3,500	1,400	3,500	0
S7587	LAKE COMPOUNCE TICKETS	855	1,043	2,000	2,000	3,098	2,000	0
S7589	YOUTH BASKETBALL FEE	14,073	11,965	18,000	18,000	16,679	18,000	0
S7590	SPORTS CAMPS PROGRAM	27,855	27,035	0	0	30,832	0	0
S7595	SCUBA/CANOE PROGRAM			750	750		750	0
S7596	YOUTH PROGRAM			992	992		992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	38,277	11,640	1,500	1,500	11,615	1,500	0
S7598	RAY MCKENNA CLASSIC			3,730	3,730		3,730	0
S7599	COMM CULTURE CTR PROGRAM	9,325	10,537	10,000	10,000	30	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		515,106	286,454	391,628	391,628	234,002	391,628	0

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2020-2021 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/17 - 6/30/18	ACTUAL 7/1/18 - 6/30/19	ORIGINAL BUDGET 2019-20	REVISED BUDGET 2019-20	ACTUAL 7/1/19 - 5/15/20	COUNCIL ADOPTED 2020-21	\$ CHANGE
S8000	42531	IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,260	-261,250	0
S8000	66530	LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	261,250	0
TOTAL GOODWIN COLLEGE PILOT			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

APPENDICES

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

**Town of East Hartford
Summary of Debt Service
For the Fiscal Year 2020-21**

Fiscal year ending June 30,	EXISTING DEBT		Total Existing Debt Service	Increase (Decrease)
	Principal	Interest		
2021	7,650,000	1,339,289	8,989,289	-
2022	7,660,000	1,056,889	8,716,889	(272,400)
2023	6,285,000	808,689	7,093,689	(1,623,200)
2024	5,720,000	597,509	6,317,509	(776,180)
2025	3,615,000	423,713	4,038,713	(2,278,796)
2026	3,610,000	305,569	3,915,569	(123,144)
2027	3,600,000	180,313	3,780,313	(135,256)
2028	1,940,000	81,613	2,021,613	(1,758,700)
2029	1,615,000	24,225	1,639,225	(382,388)
Totals	\$41,695,000	\$4,817,806	\$46,512,806	

<u>Authorized but Unissued Debt</u>	Amount	2021 Bond	2023 Bond	2025 Bond
2011 Flood Control System Improvements	\$ 3,000,000		3,000,000	
2016 Road Improvement/Flood Control System Imp.	7,000,000	2,000,000	5,000,000	
2016 Senior Center/Multipurpose Facility	5,000,000	5,000,000	-	
2016 Silver Lane Corridor Improvements	3,000,000		3,000,000	
2018 Roads	15,000,000	5,000,000	5,000,000	5,000,000
2018 Town Hall HVAC	3,900,000	3,900,000	-	
	36,900,000	15,900,000	16,000,000	5,000,000

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN & NARRATIVES

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2020-JUNE 30, 2021***

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, 2021

Description	Master Lease #	Base Lease	Int. Rate	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL DUE
FY 21 - Rolling Stock/Other CIP items	TBD	2,538,000	2.50%	-	546,000	546,000	546,000	546,000	546,000			2,730,000
FY 20 - Rolling Stock/Other CIP items	TD - 40154301	1,259,768	2.59%	337,661	337,661	337,661	337,661	-	-	-		1,350,644
FY 18 - Rolling Stock/Other CIP items	TD - 40136434	861,700	1.79%	225,964	225,964	-	-	-	-	-		451,928
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		3,646,125
FY 17 - Rolling Stock/Other CIP items	TD - 40128868	852,750	1.55%	222,432	-	-	-	-	-	-		222,432
FY 16 - Library HVAC, furniture, & computers	TD - 40118510	1,500,000	2.29%	235,995	235,995	235,995	-	-	-	-		707,985
Total Capital Lease Payments		9,099,218		1,542,927	1,866,495	1,640,531	1,404,536	1,066,875	1,066,875	520,875	-	9,109,114
Energy Performance Lease Payments												
EPC I Net (50% to BOE)	TD - 40098115	3,482,094	1.65%	231,027	-	-	-	-	-	-		231,027
EPC II Net (less QECB subsidy)	Banc of America	6,000,000	6.08%	57,393	57,456	57,471	57,437	57,350	57,207	-		344,314
EPC II Non-QECB	Bank of America	1,400,000	4.16%	12,582	12,952	13,333	13,725	14,129	14,516			81,237
EPC III - Streetlights	Bank of America	2,040,868	1.12%	238,395	215,045	-	-	-	-	-		453,440
		12,922,962		539,397	285,453	70,804	71,162	71,479	71,723	-	-	1,110,018

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2020-21 THROUGH 2024-25

REF. #	Project Description	Funding Source	Adopted	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	TOTAL
	TOWN HALL								
2021-101	Town - furniture replacement	Capital Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	TOWN HALL TOTAL		25,000	25,000	25,000	25,000	25,000	25,000	125,000

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2020-21 THROUGH 2024-25

REF. #	Project Description	Funding Source	Adopted	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	TOTAL
	<u>PUBLIC WORKS (including PARKS)</u>								
2021-201	Road Improvement Program	Bond	15,000,000	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2021-202	Town Building Improvements	Bond	10,000,000	10,000,000		5,000,000		5,000,000	20,000,000
2021-203	Vehicle Replacements - Police Department - 8 Cruisers	Capital Lease	400,000	400,000	814,545	569,898	379,179	28,688	2,192,310
2021-204	Vehicle Replacements - DPW Waste Division - CNG Power Driven Refuse Truck	VW Grant/Cap Lease	337,000	337,000	-	-	-	-	337,000
2021-205	Vehicle Replacements - DPW Waste Division - CNG Power Driven Refuse Truck	VW Grant/Cap Lease	337,000	337,000	-	-	-	-	337,000
2021-206	Vehicle Replacements - DPW Highway Division - 6 Wheel Dump Truck	Capital Lease	210,000	210,000	-	-	-	-	210,000
2021-207	Vehicle Replacements - DPW Waste Division - Bulky Waste Loader	VW Grant/Cap Lease	198,000	198,000	-	-	-	-	198,000
2021-208	Vehicle Replacements - DPW Waste Division - Roll Off Hoist	VW Grant/Cap Lease	191,000	191,000	-	-	-	-	191,000
2021-209	Vehicle Replacements - General Government - Inspections/Health - 3 Vehicles	Capital Lease	90,000	90,000	-	-	-	-	90,000
2021-210	Vehicle Replacements - DPW Other Divisions - Fleet Van	Capital Lease	55,000	55,000	-	-	-	-	55,000
2021-211	Vehicle Replacements - DPW Other Divisions - Building Maintenance Van	Capital Lease	55,000	55,000	-	-	-	-	55,000
2021-212	Vehicle Replacements - General Government - DPW Director	Capital Lease	30,000	30,000	-	-	-	-	30,000
2021-213	Vehicle Replacements - DPW Other Divisions - Engineering Van	Capital Lease	27,000	27,000	-	-	-	-	27,000
2021-214	Facility Sign Installations - Various Town Facilities	LOCIP	200,000	200,000	133,000	-	-	-	333,000
2021-215	Terry Pool Filter System Replacement	Capital Lease	135,000	135,000	-	-	-	-	135,000
2021-216	Hockanum River Linear walkway - repairs	LOCIP	100,000	100,000	190,000	-	-	-	290,000
2021-217	PSC Vehicle Storage Building	LOCIP	89,404	89,404	-	-	-	-	89,404
2021-218	Aboveground Fuel Storage Tank - Public Safety Complex	LOCIP	60,000	60,000	-	-	-	-	60,000
2021-219	Vehicle Replacements - DPW Highway Division		-	-	2,561,625	-	287,158	29,836	2,878,619
2021-220	Renovation of Hockanum Library - Construction		-	-	2,250,000	-	-	-	2,250,000
2021-221	Renovation of North End Senior Center - Construction		-	-	2,000,000	-	-	-	2,000,000
2021-222	Vehicle Replacements - DPW Waste Division		-	-	1,869,210	405,994	392,486	392,453	3,060,143
2021-223	Vehicle Replacements - DPW Parks Maintenance Division		-	-	903,555	158,541	-	-	1,062,096
2021-224	Renovation of Veterans Memorial Clubhouse - Design		-	-	500,000	-	-	-	500,000
2021-225	Emergency generators - EHHS and EHMS		-	-	400,000	-	-	-	400,000
2021-226	Gorman Park dam rehabilitation - construction		-	-	365,000	-	-	-	365,000
2021-227	New Fire House No. 2 - Design		-	-	350,000	-	-	-	350,000
2021-228	Equipment - Parks Maintenance Division		-	-	315,000	-	-	-	315,000
2021-229	Storm drainage repair		-	-	300,000	300,000	300,000	300,000	1,200,000
2021-230	Maintenance & Storage Building for Flood Control - Meadow Hill Facility		-	-	250,000	-	-	-	250,000
2021-231	Vehicle Replacements - DPW Other Divisions		-	-	208,035	-	-	-	208,035
2021-232	Renovation of North End Senior Center - Design		-	-	200,000	-	-	-	200,000
2021-233	Renovation of Hockanum Library - Design		-	-	200,000	-	-	-	200,000
2021-234	Vehicle Replacements - General Government		-	-	198,720	25,709	99,785	39,016	363,230
2021-235	Repave Parking and Work Yard at Parks Maintenance Building		-	-	190,000	-	-	-	190,000
2021-236	Levee Slope Mower		-	-	155,000	-	-	-	155,000
2021-237	Playscape replacement program - Gorman, et al		-	-	150,000	150,000	150,000	150,000	600,000
2021-238	Exterior Restoration - Huguenot House		-	-	150,000	-	-	-	150,000
2021-239	Blow-in Mulch Spreader		-	-	120,000	-	-	-	120,000
2021-240	18 Sets of Aluminum Bleachers with Guardrail System		-	-	118,800	-	-	-	118,800
2021-241	Equipment - Highway Division		-	-	104,000	-	-	-	104,000
2021-242	Outfall repair and stabilization		-	-	100,000	100,000	100,000	100,000	400,000
2021-243	Emergency generator connections - Various Schools		-	-	100,000	-	-	-	100,000
2021-244	Hockanum Library Roof Repairs		-	-	100,000	-	-	-	100,000
2021-245	Irrigation Systems at McAuliffe Park		-	-	85,000	-	-	-	85,000
2021-246	MS4 General Permit Engineering Requirements		-	-	75,000	75,000	75,000	75,000	300,000
2021-247	Public Safety Complex duct cleaning		-	-	75,000	-	-	75,000	150,000
2021-248	All-wheel Drive Utility Tractor for with Accessories (for ROW and Levee use)		-	-	75,000	-	-	-	75,000
2021-249	Woodchipper/Shredder		-	-	65,000	-	-	-	65,000
2021-250	EHCCC Duct Cleaning		-	-	60,000	-	-	-	60,000
2021-251	Life Safety Generator at Fire House #6		-	-	55,000	-	-	-	55,000
2021-252	EHCCC Phase III - Sealing Bricks below ground sealant		-	-	50,000	-	-	-	50,000
2021-253	PSC Temperature Control Upgrade		-	-	50,000	-	-	-	50,000
2021-254	Emergency generator - trailer mounted		-	-	50,000	-	-	-	50,000
2021-255	Security Camera System for Ecology Drive		-	-	50,000	-	-	-	50,000
2021-256	Generator for DPW Administration at Ecology Drive		-	-	40,000	-	-	-	40,000
2021-257	Hydrostatic Utility Vehicle		-	-	37,000	-	-	-	37,000
2021-258	PSC Carpet Replacement		-	-	35,000	35,000	35,000	35,000	140,000
2021-259	Auxiliary Salt Shed Roof Replacement - Ecology Drive		-	-	35,000	-	-	-	35,000

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2020-21 THROUGH 2024-25

REF. #	Project Description	Funding Source	Adopted	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	TOTAL
2021-260	High Street over Pewterpot Brook - culvert cleaning		-	-	35,000	-	-	-	35,000
2021-261	Transfer Station compactor		-	-	35,000	-	-	-	35,000
2021-262	Zero Turn Lawn Mower with Accessories (2 units)		-	-	34,000	-	-	-	34,000
2021-263	Public Safety Complex repoint existing chimney		-	-	30,000	-	-	-	30,000
2021-264	Vinyl Graphics Printer for Sign Shop		-	-	30,000	-	-	-	30,000
2021-265	Clam bucket		-	-	30,000	-	-	-	30,000
2021-266	Trailer Mounted Aerial Bucket		-	-	27,000	-	-	-	27,000
2021-267	Baseball Infield Groomer		-	-	24,000	-	-	-	24,000
2021-268	Backstop and fencing - replacement program		-	-	20,000	20,000	20,000	20,000	80,000
2021-269	Streetlight Pole Replacements		-	-	20,000	20,000	20,000	20,000	80,000
2021-270	Exterior repairs for Brewer House		-	-	20,000	-	-	-	20,000
2021-271	Cemetery all-terrain vehicle		-	-	20,000	-	-	-	20,000
2021-272	Exterior Painting at Fire House No. 2		-	-	18,000	-	-	-	18,000
2021-273	Traffic sign machine		-	-	18,000	-	-	-	18,000
2021-274	3-point Hitch Overseeder		-	-	15,000	-	-	-	15,000
2021-275	Overseas storage containers		-	-	15,000	-	-	-	15,000
2021-276	Gravelly tractor with broom		-	-	11,000	-	-	-	11,000
2021-277	Renovation of Veterans Memorial Clubhouse - Construction		-	-	-	5,000,000	-	-	5,000,000
2021-278	New Fire House No. 2 - Construction		-	-	-	3,500,000	-	-	3,500,000
2021-279	New Public Works garage and operations facility - land acquisition		-	-	-	2,000,000	-	-	2,000,000
2021-280	Levee System - Access Control & Encroachment Elimination		-	-	-	1,453,000	-	-	1,453,000
2021-281	Vehicle wash facility		-	-	-	850,000	-	-	850,000
2021-282	McAuliffe Park pedestrian railroad crossing		-	-	-	520,000	-	-	520,000
2021-283	Corrugated metal pipe lining rehab		-	-	-	334,000	-	-	334,000
2021-284	Gorman Park dam rehabilitation - design		-	-	-	177,000	-	-	177,000
2021-285	Public Works Yard retaining wall replacement- design & construction		-	-	-	150,000	-	-	150,000
2021-286	Veterans Memorial Clubhouse - painting & repairs		-	-	-	130,000	-	-	130,000
2021-287	Basketball Court Resurfacing (Alumni Park, Dwyer Park, Martin Park [2 courts])		-	-	-	100,000	-	-	100,000
2021-288	Various bridges - channel maintenance		-	-	-	86,000	-	-	86,000
2021-289	Levee System - Operations & Maintenance Manual Update		-	-	-	85,000	-	-	85,000
2021-290	Tennis court - repairs		-	-	-	75,000	-	-	75,000
2021-291	Basketball Court Resurfacing (Martin Park)		-	-	-	45,000	-	-	45,000
2021-292	Martin Park Improvements		-	-	-	44,000	-	-	44,000
2021-293	Off road culvert inspection program		-	-	-	40,000	-	-	40,000
2021-294	Fleet Services gas pump canopy		-	-	-	25,000	-	-	25,000
2021-295	Public Safety Complex gas pump canopy		-	-	-	25,000	-	-	25,000
2021-296	Levee System - Toe Drain Phase 2		-	-	-	-	3,350,000	-	3,350,000
2021-297	New Public Works garage and operations facility - design		-	-	-	-	2,800,000	-	2,800,000
2021-298	Burnham Brook drainage study		-	-	-	-	225,000	-	225,000
2021-299	Silver Lane Cemetery channel stabilization		-	-	-	-	185,000	1,100,000	1,285,000
2021-300	McAuliffe Park culvert replacement- design and construction		-	-	-	-	165,000	585,000	750,000
2021-301	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2021-302	Silver Lane cemetery building - design		-	-	-	-	137,000	-	137,000
2021-303	Town Hall Interior Doors		-	-	-	-	100,000	-	100,000
2021-304	Labor Park - improvements		-	-	-	-	90,000	-	90,000
2021-305	Tennis Court Surface Maintenance		-	-	-	-	60,000	-	60,000
2021-306	Hockanum tennis court lights		-	-	-	-	36,000	-	36,000
2021-307	New Public Works garage and operations facility - construction		-	-	-	-	-	28,000,000	28,000,000
2021-308	Landfill PCB remediation		-	-	-	-	-	7,500,000	7,500,000
2021-309	Levee System - Pump Station Rehabilitation		-	-	-	-	-	5,263,000	5,263,000
2021-310	Levee System - Meadow Hill Pond Dredging		-	-	-	-	-	4,264,000	4,264,000
2021-311	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2021-312	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2021-313	Landfill monitoring wells		-	-	-	-	-	1,208,000	1,208,000
2021-314	Silver Lane cemetery building - construction		-	-	-	-	-	859,000	859,000
2021-315	Yanner Property development		-	-	-	-	-	270,000	270,000
2021-316	Dog Park construction		-	-	-	-	-	120,000	120,000
2021-317	Landfill PCB study		-	-	-	-	-	115,000	115,000
	PUBLIC WORKS TOTAL		27,514,404	27,514,404	16,535,490	36,499,142	9,156,608	74,548,993	164,254,637

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2020-21 THROUGH 2024-25

REF. #	Project Description	Funding Source	Adopted	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	TOTAL
	FIRE								
2021-401	Fire Alarm bucket truck	Capital Lease	123,000	123,000	-	-	-	-	123,000
2021-402	Apparatus Service truck	Capital Lease	103,000	103,000	-	-	-	-	103,000
2021-403	Cardiac monitors and public access AED	Capital Lease	42,000	42,000	-	-	-	-	42,000
2021-404	Engine 2		-	620,000	-	-	-	-	620,000
2021-405	Life Pack replacements and suction units		-	36,000	-	-	-	-	36,000
2021-406	Station 2		-	-	1,500,000	-	-	-	1,500,000
2021-407	Station 1		-	-	-	3,000,000	-	-	3,000,000
2021-408	Engine 6		-	-	-	625,000	-	-	625,000
2021-409	Engine 3		-	-	-	-	625,000	-	625,000
2021-410	Thermal Imaging Cameras		-	-	-	-	10,000	-	10,000
2021-411	Ladder 1		-	-	-	-	-	1,330,000	1,330,000
2021-412	Engine 1		-	-	-	-	-	-	-
2021-413	Engine 5		-	-	-	-	-	-	-
2021-414	Ladder 2		-	-	-	-	-	-	-
2021-415	Public Safety utility vehicle - Training		-	-	-	-	-	-	-
2021-416	Public Safety utility vehicles - 3		-	-	-	-	-	-	-
2021-417	Radio system replacement		-	-	-	-	-	-	-
2021-418	Rescue Squad 1		-	-	-	-	-	-	-
2021-419	Station 3		-	-	-	-	-	-	-
2021-420	Station 5		-	-	-	-	-	-	-
2021-421	Station 6		-	-	-	-	-	-	-
2021-422	Wellness/Fitness		-	-	-	-	-	-	-
	FIRE TOTAL		268,000	924,000	1,500,000	3,625,000	635,000	1,330,000	8,014,000
	POLICE								
2021-501	Police Body Cameras	Capital Lease	198,000	198,000	-	-	-	-	198,000
2021-502	SWAT Armor and Helmets	Capital Lease	50,000	50,000	-	-	-	-	50,000
5021-503	Real Time Crime Center	Capital Lease	570,000	570,000	-	-	-	-	570,000
	POLICE TOTAL		818,000	818,000	-	-	-	-	818,000
	LIBRARY								
2020-601	Wickham renovations		-	-	2,000,000	-	-	-	2,000,000
	LIBRARY TOTAL		-	-	2,000,000	-	-	-	2,000,000
	BOARD OF EDUCATION								
2021-901	East Hartford High School Roof - local share	Bond	2,318,261	2,318,261	-	-	-	-	2,318,261
2021-902	East Hartford Middle School Roof - local share	Bond	1,637,156	1,637,156	-	-	-	-	1,637,156
	BOARD OF EDUCATION TOTAL		3,955,417	3,955,417	-	-	-	-	3,955,417
	GRAND TOTALS		32,580,821	29,281,404	20,060,490	40,149,142	9,816,608	75,903,993	179,167,054
	Less: Bond referendum - to be approved		28,955,417						
	Less: VW Grant		637,780						
	Less: LOCIP funded		449,404						
	Net Funded by Lease Funds		2,538,220						

MOTOR VEHICLE REPLACEMENT SCHEDULE

GENERAL GOVERNMENT					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	LEASE	2020	2021	2022	2023	2024
DPW DIRECTOR	NEW	FORD	EXPLORER	2020	\$ 30,000		\$ 30,000	\$ -	\$ -	\$ -	\$ -
PERMITS/INSPECTION	7063	FORD	CROWN VIC	2001	\$ 30,000		\$ 30,000	\$ -	\$ -	\$ -	\$ -
PERMITS/INSPECTION	7074	FORD	CROWN VIC	2003	\$ 30,000		\$ 30,000	\$ -	\$ -	\$ -	\$ -
HEALTH DEPT	7043	FORD	CROWN VIC	2005	\$ 30,000		\$ 30,000	\$ -	\$ -	\$ -	\$ -
SENIOR	3071	FORD	E-450 BUS	2004	\$ 70,000		\$ -	\$ 72,450	\$ -	\$ -	\$ -
SENIOR	3081	FORD	E-450 BUS	2007	\$ 70,000		\$ -	\$ 72,450	\$ -	\$ -	\$ -
PERMITS/INSPECTION	7026	FORD	CROWN VIC	2008	\$ 30,000		\$ -	\$ 31,050	\$ -	\$ -	\$ -
PERMITS/INSPECTION	2045	HONDA	CIVIC	2005	\$ 22,000		\$ -	\$ 22,770	\$ -	\$ -	\$ -
HEALTH DEPT	7098	FORD	CROWN VIC	2005	\$ 24,000		\$ -	\$ -	\$ 25,709	\$ -	\$ -
PERMITS/INSPECTION	7010	FORD	CROWN VIC	2009	\$ 24,000		\$ -	\$ -	\$ -	\$ 26,609	\$ -
DATA	2012	FORD	ESCAPE HYBRID	2009	\$ 22,000		\$ -	\$ -	\$ -	\$ 24,392	\$ -
PERMITS/INSPECTION	2049	HONDA	CIVIC HYBRID	2009	\$ 22,000		\$ -	\$ -	\$ -	\$ 24,392	\$ -
PERMITS/INSPECTION	2047	HONDA	CIVIC HYBRID	2009	\$ 22,000		\$ -	\$ -	\$ -	\$ 24,392	\$ -
MAYOR	7526	FORD	EXPLORER	2015	\$ 34,000		\$ -	\$ -	\$ -	\$ -	\$ 39,016
LIBRARY	2042	DODGE	SPRINTER	2012	\$ 59,000		\$ -	\$ -	\$ -	\$ -	\$ -
YOUTH	2013	FORD	TRANSIT CONNECT VAN	2015	\$ 40,000		\$ -	\$ -	\$ -	\$ -	\$ -
SENIOR	3091	FORD	E-450 BUS	2017	\$ 70,000		\$ -	\$ -	\$ -	\$ -	\$ -
HEALTH DEPT	2044	HONDA	CIVIC HYBRID	2019	\$ 22,000		\$ -	\$ -	\$ -	\$ -	\$ -
DPW ADMIN	2043	HONDA	CIVIC HYBRID	2019	\$ 22,000		\$ -	\$ -	\$ -	\$ -	\$ -
Totals	19				\$ 673,000		\$ 120,000	\$ 198,720	\$ 25,709	\$ 99,785	\$ 39,016

Note: Replacing 13 of 18 vehicles and adding 1 vehicle in this 5 year plan.

MOTOR VEHICLE REPLACEMENT SCHEDULE

POLICE DEPARTMENT					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	LEASE	2020	2021	2022	2023	2024
POLICE	7029	FORD	CROWN VIC	2010	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7001	FORD	EXPLORER	2010	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7005	FORD	EXPLORER	2010	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7501	FORD	CROWN VIC	2011	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7504	FORD	CROWN VIC	2011	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7502	FORD	CROWN VIC	2011	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7505	FORD	CROWN VIC	2011	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7506	FORD	CROWN VIC	2011	\$50,000		\$50,000	\$0	\$0	\$0	\$0
POLICE	7507	FORD	CROWN VIC	2011	\$40,000		\$0	\$41,400	\$0	\$0	\$0
POLICE	7508	FORD	CROWN VIC	2011	\$40,000		\$0	\$41,400	\$0	\$0	\$0
POLICE	7509	FORD	CROWN VIC	2011	\$40,000		\$0	\$41,400	\$0	\$0	\$0
POLICE	7510	FORD	CROWN VIC	2011	\$40,000		\$0	\$41,400	\$0	\$0	\$0
POLICE	7511	FORD	CROWN VIC	2011	\$40,000		\$0	\$41,400	\$0	\$0	\$0
POLICE	7087	FORD	E350 VAN	2004	\$25,000		\$0	\$25,875	\$0	\$0	\$0
POLICE	7089	FORD	F250 PU	1994	\$22,000		\$0	\$22,770	\$0	\$0	\$0
POLICE	7404	FORD	E150 VAN	2003	\$22,000		\$0	\$22,770	\$0	\$0	\$0
POLICE	7512	FORD	CROWN VIC	2011	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7513	FORD	CROWN VIC	2011	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7514	FORD	CROWN VIC	2011	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7516	FORD	CROWN VIC	2011	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7518	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7533	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7531	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7532	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7528	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7530	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7529	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7527	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7535	DODGE	CHARGER	2014	\$38,000		\$0	\$39,330	\$0	\$0	\$0
POLICE	7088	FORD	F250 PU	2006	\$24,000		\$0	\$24,840	\$0	\$0	\$0
POLICE	7534	DODGE	CHARGER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7519	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7525	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7524	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7523	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7522	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7521	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7520	FORD	EXPLORER	2014	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7536	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7537	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7538	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7539	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7563	DODGE	CHARGER	2018	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7564	DODGE	CHARGER	2018	\$38,000		\$0	\$0	\$40,707	\$0	\$0
POLICE	7540	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$0	\$42,131	\$0

MOTOR VEHICLE REPLACEMENT SCHEDULE

POLICE DEPARTMENT					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	LEASE	2020	2021	2022	2023	2024
POLICE	7541	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7542	DODGE	CHARGER	2015	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7547	DODGE	CHARGER	2016	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7548	DODGE	CHARGER	2016	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7550	DODGE	CHARGER	2016	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7551	DODGE	CHARGER	2016	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7552	DODGE	CHARGER	2016	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7549	DODGE	CHARGER	2016	\$38,000		\$0	\$0	\$0	\$42,131	\$0
POLICE	7426	FORD	VAN	2013	\$25,000		\$0	\$0	\$0	\$0	\$28,688
POLICE	7427	FORD	F-550	2014	\$48,000		\$0	\$0	\$0	\$0	\$0
POLICE	7431	CHEVROLET	EXPRESS-PRISONER VAN	2016	\$65,000		\$0	\$0	\$0	\$0	\$0
POLICE	7545	FORD	EXPLORER	2017	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7546	FORD	EXPLORER	2017	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7553	FORD	EXPLORER	2017	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7554	FORD	EXPLORER	2017	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7555	FORD	EXPLORER	2017	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7556	FORD	EXPLORER	2017	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7558	DODGE	CHARGER	2018	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7559	DODGE	CHARGER	2018	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7560	DODGE	CHARGER	2018	\$38,000		\$0	\$0	\$0	\$0	\$0
	7557	FORD	EXPLORER	2018	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7561	FORD	EXPLORER	2018	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7562	FORD	EXPLORER	2018	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7576	CHEVY	IMPALA	2020	\$26,000		\$0	\$0	\$0	\$0	\$0
POLICE	7569	CHEVY	TAHOE	2019	\$42,000		\$0	\$0	\$0	\$0	\$0
POLICE	7565	FORD	EXPLORER	2019	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7566	FORD	EXPLORER	2019	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7567	FORD	EXPLORER	2019	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7568	FORD	EXPLORER	2019	\$38,000		\$0	\$0	\$0	\$0	\$0
POLICE	7581	FORD	TRANSIT	2019	\$28,000		\$0	\$0	\$0	\$0	\$0
POLICE	7577	CHEVY	IMPALA	2020	\$26,000		\$0	\$0	\$0	\$0	\$0

MOTOR VEHICLE REPLACEMENT SCHEDULE

POLICE DEPARTMENT					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
USER	VEH ID	MAKE	MODEL	ORIG YR	REPL COST	LEASE	2020	2021	2022	2023	2024
POLICE	7277	HARLEY DAVIDSON	MOTORCYCLE	2014	\$23,000		\$0	\$0	\$0	\$0	\$0
POLICE	7273	HARLEY DAVIDSON	MOTORCYCLE	2015	\$23,000		\$0	\$0	\$0	\$0	\$0
POLICE	7275	HARLEY DAVIDSON	MOTORCYCLE	2016	\$23,000		\$0	\$0	\$0	\$0	\$0
POLICE	7271	HARLEY DAVIDSON	MOTORCYCLE	2019	\$23,000		\$0	\$0	\$0	\$0	\$0
POLICE	7276	HARLEY DAVIDSON	MOTORCYCLE	2019	\$23,000		\$0	\$0	\$0	\$0	\$0
POLICE	7406	CHEVROLET	CG21405 VAN	2001	\$30,000		\$0	\$0	\$0	\$0	\$0
POLICE	7424	CHEVROLET	MONTE CARLO	2006	\$28,000		\$0	\$0	\$0	\$0	\$0
POLICE	7428	DODGE	GRAND CARAVAN	2006	\$27,000		\$0	\$0	\$0	\$0	\$0
POLICE	7433	HONDA	ACCORD	2007	\$26,000		\$0	\$0	\$0	\$0	\$0
POLICE	7434	HYUNDIA	SANTA FE	2007	\$29,000		\$0	\$0	\$0	\$0	\$0
POLICE	7432	HYUNDIA	SONATA	2008	\$28,000		\$0	\$0	\$0	\$0	\$0
POLICE	7061	FORD	CROWN VIC - NO REPLACEMEN	2003			\$0	\$0	\$0	\$0	\$0
POLICE	7094	FORD	CROWN VIC - NO REPLACEMEN	2005			\$0	\$0	\$0	\$0	\$0
POLICE	7002	FORD	CROWN VIC - NO REPLACEMEN	2005			\$0	\$0	\$0	\$0	\$0
POLICE	7075	FORD	CROWN VIC - NO REPLACEMEN	2006			\$0	\$0	\$0	\$0	\$0
POLICE	7076	FORD	CROWN VIC - NO REPLACEMEN	2006			\$0	\$0	\$0	\$0	\$0
POLICE	7080	FORD	CROWN VIC - NO REPLACEMEN	2006			\$0	\$0	\$0	\$0	\$0
POLICE	7093	FORD	CROWN VIC - NO REPLACEMEN	2007			\$0	\$0	\$0	\$0	\$0
POLICE	7090	FORD	CROWN VIC- NO REPLACEMEN	2007			\$0	\$0	\$0	\$0	\$0
POLICE	7003	FORD	CROWN VIC - NO REPLACEMEN	2009			\$0	\$0	\$0	\$0	\$0
POLICE	7008	FORD	CROWN VIC - NO REPLACEMEN	2009			\$0	\$0	\$0	\$0	\$0
POLICE	7056	FORD	CROWN VIC - NO REPLACEMEN	2010			\$0	\$0	\$0	\$0	\$0
	98				\$3,212,000	\$0	\$400,000	\$814,545	\$569,898	\$379,179	\$28,688

Vehicles that are not part of the main police fleet. Replacements set > 5 years so they are not on the CIP.

Reduction in police fleet by removal of old Crown Victoria cruisers.

Note: Replacing 54 of 76 vehicles in this 5 year plan (not including motorcycles or vehicles not part of the main fleet). Eleven (11) vehicles will be eliminated instead of replaced.

MOTOR VEHICLE REPLACEMENT SCHEDULE

DEPARTMENT OF PUBLIC WORKS - WASTE DIVISION					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
WASTE	1060	PETERBILT	X Heavy SIDELOADER	2005	\$ 337,000		\$337,000	\$0	\$0	\$0	\$0
WASTE	1063	PETERBILT	320 SIDELOADER	2008	\$ 337,000		\$337,000	\$0	\$0	\$0	\$0
WASTE	1029	INTERNATIONAL	BULK TRUCK	1999	\$ 198,000		\$198,000	\$0	\$0	\$0	\$0
WASTE	1068	INTERNATIONAL	ROLL OFFS	2000	\$ 191,000		\$191,000	\$0	\$0	\$0	\$0
WASTE	1062	PETERBILT	SIDELOADER	2007	\$ 342,000		\$0	\$353,970	\$0	\$0	\$0
WASTE	1070	PETERBILT	320 SIDELOADER	2009	\$ 342,000		\$0	\$353,970	\$0	\$0	\$0
WASTE	1071	PETERBILT	320 REARLOADER	2004	\$ 298,000		\$0	\$308,430	\$0	\$0	\$0
WASTE	1067	INTERNATIONAL	REAR LOADER	2005	\$ 298,000		\$0	\$308,430	\$0	\$0	\$0
WASTE	1072	INTERNATIONAL	BULK TRUCK	2009	\$ 242,000		\$0	\$250,470	\$0	\$0	\$0
WASTE	1080	INTERNATIONAL	ROLL OFFS	2012	\$ 230,000		\$0	\$238,050	\$0	\$0	\$0
WASTE	5044	FORD	EXPLORER	2002	\$ 30,000		\$0	\$31,050	\$0	\$0	\$0
WASTE	7065	FORD	CROWN VICTORIA	2001	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
WASTE	1084	FREIGHTLINER	114SD SIDELOADER	2014	\$ 342,000		\$0	\$0	\$366,359	\$0	\$0
WASTE	1007	FORD	SUPERVISOR PICKUP	2012	\$ 37,000		\$0	\$0	\$39,635	\$0	\$0
WASTE	1083	PETERBILT	FRONTLOADER	2013	\$ 354,000		\$0	\$0	\$0	\$392,486	\$0
WASTE	1059	FREIGHTLINER	114 SIDELOADER	2017	\$ 342,000		\$0	\$0	\$0	\$0	\$392,453
	16				\$ 3,944,000		\$ 1,063,000	\$ 1,869,210	\$ 405,994	\$ 392,486	\$ 392,453

Note: Replacing 16 of 16 vehicles in this 5 year plan.

MOTOR VEHICLE REPLACEMENT SCHEDULE

DEPARTMENT OF PUBLIC WORKS - OTHER DIVISIONS					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
BLDG. MAINT	2030	CHEVROLET	CS10803 PICKUP	2001	\$ 55,000		\$ 55,000	\$0	\$0	\$0	\$0
FLEET	1011	FORD	E350 CUBE VAN	1994	\$ 55,000		\$ 55,000	\$0	\$0	\$0	\$0
ENGINEERING	2002	CHEVROLET	TG31405 Surveyor Van	1998	\$ 27,000		\$ 27,000	\$0	\$0	\$0	\$0
FLEET	1008	FORD	F 250 P/U	2007	\$ 30,000		\$0	\$31,050	\$0	\$0	\$0
FLEET	2048	FORD	ESCAPE HYBRID	2006	\$ 26,000		\$0	\$26,910	\$0	\$0	\$0
FLEET	1014	FORD	F 150 P/U	2012	\$ 25,000		\$0	\$25,875	\$0	\$0	\$0
BLDG. MAINT	7009	FORD	CROWN VIC.	2009	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
ENGINEERING	7099	FORD	CROWN VIC.	2007	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
ENGINEERING	7066	FORD	CROWN VIC.	2003	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
FLEET	7061	FORD	CROWN VIC.	2003	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
BLDG. MAINT	1012	CHEVROLET	CS10803 PICKUP	2001	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
FLEET	2003	FORD	EXPLORER	2017	\$ 80,000		\$0	\$0	\$0	\$0	\$0
	12				\$ 418,000		\$ 137,000	\$ 208,035	\$ -	\$ -	\$ -

Note: Replacing 11 of 12 vehicles in this 5 year plan.

MOTOR VEHICLE REPLACEMENT SCHEDULE

DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
PUBLIC WORKS	1051	INTERNATIONAL	4900 DUMP TRUCK 6W	2001	\$ 210,000		\$210,000	\$0	\$0	\$0	\$0
PUBLIC WORKS	1038	INTERNATIONAL	7400 VAC-CON	2007	\$ 400,000		\$0	\$414,000	\$0	\$0	\$0
PUBLIC WORKS	1045	INTERNATIONAL	DUMP	2006	\$ 250,000		\$0	\$258,750	\$0	\$0	\$0
PUBLIC WORKS	1036	INTERNATIONAL	4900 DUMP TRUCK 6W	1998	\$ 220,000		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1044	INTERNATIONAL	4900 DUMP TRUCK 6W	2001	\$ 220,000		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1046	INTERNATIONAL	4900 DUMP TRUCK 6W	2001	\$ 220,000		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1056	INTERNATIONAL	7400 DUMP/SANDER 10W	2004	\$ 220,000		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1053	INTERNATIONAL	7400 DUMP 6W	2006	\$ 220,000		\$0	\$227,700	\$0	\$0	\$0
PUBLIC WORKS	1077	FORD	F550 DUMP 4X4 TRUCK	2007	\$ 76,000		\$0	\$78,660	\$0	\$0	\$0
PUBLIC WORKS	1032	FORD	F550 DUMP	2008	\$ 72,000		\$0	\$74,520	\$0	\$0	\$0
PUBLIC WORKS	1037	FORD	F550 DUMP	2008	\$ 72,000		\$0	\$74,520	\$0	\$0	\$0
PUBLIC WORKS	1092	FORD	F 550 DUMP	2010	\$ 72,000		\$0	\$74,520	\$0	\$0	\$0
PUBLIC WORKS	1020	FORD	F450 Crew Cab	2004	\$ 50,000		\$0	\$51,750	\$0	\$0	\$0
PUBLIC WORKS	1021	FORD	F450 Crew Cab	2005	\$ 50,000		\$0	\$51,750	\$0	\$0	\$0
PUBLIC WORKS	1015	FORD	F 250 PICKUP	2008	\$ 40,000		\$0	\$41,400	\$0	\$0	\$0
FACILITIES	2037	FORD	F250 UTILITY	2004	\$ 36,000		\$0	\$37,260	\$0	\$0	\$0
PUBLIC WORKS	1002	FORD	F250	2006	\$ 36,000		\$0	\$37,260	\$0	\$0	\$0
PUBLIC WORKS	1003	FORD	F250	2006	\$ 36,000		\$0	\$37,260	\$0	\$0	\$0
PUBLIC WORKS	1028	FORD	F 250 PICKUP	2008	\$ 36,000		\$0	\$37,260	\$0	\$0	\$0
PUBLIC WORKS	1028	FORD	F-250	2008	\$ 36,000		\$0	\$37,260	\$0	\$0	\$0
PUBLIC WORKS	1010	FORD	F 250 PICKUP	2008	\$ 35,000		\$0	\$36,225	\$0	\$0	\$0
FACILITIES	2014	FORD	E 450 SERVICE VAN	2004	\$ 28,000		\$0	\$28,980	\$0	\$0	\$0
PUBLIC WORKS	1001	FORD	F 150 PICKUP	2012	\$ 26,000		\$0	\$26,910	\$0	\$0	\$0
PUBLIC WORKS	2046	HONDA	CIVIC SEDAN ADMIN	2005	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
PUBLIC WORKS	1074	INTERNATIONAL	DUMP 7400 4x4 6W	2009	\$ 228,000		\$0	\$0	\$0	\$252,788	\$0
PUBLIC WORKS	1016	FORD	F 150 PICKUP	2014	\$ 31,000		\$0	\$0	\$0	\$34,370	\$0
PUBLIC WORKS	1009	FORD	F 150 PICKUP	2015	\$ 26,000		\$0	\$0	\$0	\$0	\$29,836
PUBLIC WORKS	1076	INTERNATIONAL	DUMP 7400 Sander 6W	2011	\$ 220,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1078	INTERNATIONAL	DUMP/SANDER 10W	2011	\$ 220,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1093	INTERNATIONAL	7400 SBA DUMP 10 W	2012	\$ 250,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1030	FREIGHTLINER	114SD DUMP 6W	2016	\$ 220,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1040	FREIGHTLINER	114SD DUMP 10 W	2016	\$ 250,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1088	FORD	F 550 Crew Cab	2016	\$ 72,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1031	FREIGHTLINER	114SD DUMP TRUCK 6W	2018	\$ 220,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1025	FREIGHTLINER	114SD DUMP TRUCK 6W	2019	\$ 220,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1035	FREIGHTLINER	114SD DUMP TRUCK 6W	2020	\$ 220,000		\$0	\$0	\$0	\$0	\$0
PUBLIC WORKS	1057	FREIGHTLINER	114SD DUMP TRUCK 10W	2020	\$ 220,000		\$0	\$0	\$0	\$0	\$0
	37				\$ 5,082,000		\$ 210,000	\$ 2,561,625	\$ -	\$ 287,158	\$ 29,836

Note: Replacing 27 of 37 vehicles in this 5 year plan.

MOTOR VEHICLE REPLACEMENT SCHEDULE

DEPARTMENT OF PUBLIC WORKS - PARKS DIVISION					CURRENT REPL. COST	Lease & Other Payments	VEHICLES TO BE REPLACED DURING THE FISCAL YEAR BEGINNING JULY 1,				
USER	VEH. ID.	MAKE	MODEL	VEH. YEAR			2020	2021	2022	2023	2024
P&R	3077	FORD	F550 FLATBED	2006	\$ 106,000		\$0	\$109,710	\$0	\$0	\$0
P&R	3076	FORD	F350	2006	\$ 50,000		\$0	\$51,750	\$0	\$0	\$0
P&R	1049	GMC	6500 BUCKET TRUCK	2000	\$ 175,000		\$0	\$181,125	\$0	\$0	\$0
P&R	1048	FORD	F 450 BUCKET TRUCK - 6	2000	\$ 160,000		\$0	\$165,600	\$0	\$0	\$0
P&R	3072	FORD	F550 DUMP TRUCK - 1	2004	\$ 82,000		\$0	\$84,870	\$0	\$0	\$0
P&R	3048	FORD	E243 VAN - 4	1998	\$ 60,000		\$0	\$62,100	\$0	\$0	\$0
P&R	3037	JEEP	WRANGLER	1993	\$ 50,000		\$0	\$51,750	\$0	\$0	\$0
P&R	3070	FORD	F250 PU - 3	2004	\$ 50,000		\$0	\$51,750	\$0	\$0	\$0
P&R	3079	FORD	F250	2007	\$ 42,000		\$0	\$43,470	\$0	\$0	\$0
P&R	3080	FORD	F250	2007	\$ 42,000		\$0	\$43,470	\$0	\$0	\$0
P&R	3075	FORD	E-250	2006	\$ 32,000		\$0	\$33,120	\$0	\$0	\$0
P&R	7073	FORD	CROWN VIC	2006	\$ 24,000		\$0	\$24,840	\$0	\$0	\$0
P&R	3004	FORD	F550 DUMP 4X4 TRUCK	2008	\$ 106,000		\$0	\$0	\$113,550	\$0	\$0
P&R	3003	FORD	F250	2008	\$ 42,000		\$0	\$0	\$44,991	\$0	\$0
P&R	3007	FORD	F250	2011	\$ 42,000		\$0	\$0	\$0	\$0	\$0
P&R	3009	FORD	F250	2011	\$ 42,000		\$0	\$0	\$0	\$0	\$0
P&R	3005	FORD	F 150 PICK UP	2015	\$ 38,000		\$0	\$0	\$0	\$0	\$0
P&R	3020	FORD	F550 RUBBISH	2017	\$ 120,000		\$0	\$0	\$0	\$0	\$0
P&R	3002	FORD	F550	2017	\$ 106,000		\$0	\$0	\$0	\$0	\$0
P&R	3008	FORD	F250	2017	\$ 66,000		\$0	\$0	\$0	\$0	\$0
P&R	3014	GMC	2500 SIERRA HD	2019	\$ 50,000		\$0	\$0	\$0	\$0	\$0
P&R	3052	FORD	F-550 DUMP	2019	\$ 75,928		\$0	\$0	\$0	\$0	\$0
	22				\$ 1,560,928		\$ -	\$ 903,555	\$ 158,541	\$ -	\$ -

Note: Replacing 14 of 22 vehicles in this 5 year plan.

DEPARTMENT: TOWN HALL

Ref. # 2021-101	Project Description: Town Furniture Replacement
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We are recommending this request in the amount of \$25,000 in Capital Lease funding to provide a funding source for selected furniture replacement and office upgrades (paint, carpeting, and leasehold type improvements could be included as needed) within Town Hall and other satellite locations.

Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition and periodically some pieces require replacement or the office needs refreshment. This request simply attempts to continue to fund a regular equipment, furniture, or office upgrade rotation.

DEPARTMENT: PUBLIC WORKS

Ref. # 2021-201	Project Description: Road Improvement Program
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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.

Ref. # 2021-202	Project Description: Town Building Improvements
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We are recommending this request in the amount of \$10,000,000 in bond funding to fund improvements needed to Town buildings. The amount to be recommended as part of a November referendum will be further defined as the budget process advances. Buildings currently under review for improvements include Town Hall, Veterans Memorial Clubhouse, North End Senior Center, Hockanum Library, Community Cultural Center and Historic buildings at Martin Park.

This request will provide for funding for large scale building improvements.

Ref. # 2021-203	Project Description: Vehicle Replacements – Police Department
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We are recommending this request in the amount of \$400,000 in Capital Lease funding to provide a funding source for the purchase of up to 8 Police cruisers. Historically, the Town has purchased between five and ten cars annually with the new vehicles introduced into the Patrol Division. Periodically, Command Staff vehicles will be purchased with this funding.

The per vehicle cost is estimated at \$40,000 and includes the installation of equipment, the associated costs for fleet deployment, and the required vehicle transition costs.

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

Ref. # 2021-204 and 2021-205	Project Description: Vehicle Replacements – Public Works Sanitation Division
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We are recommending these two requests in the amount of \$337,000 each in Capital Lease and VW Grant funding to provide a funding source for the purchase of two CNG power driven refuse trucks. These will replace current vehicles.

This grant from the State of Connecticut is funded by Volkswagen Settlement Funds to Support Clean Air Projects and would offset 60% of the purchase cost of lower emission replacement equipment.

Accordingly, each \$337,000 of the purchase cost will be offset by a \$202,200 State Grant already awarded to the Town. The purchases must be made by April 30, 2021.

Ref. # 2021-206	Project Description: Vehicle Replacements – Public Works Highway Division
------------------------	--

We are recommending this request in the amount of \$210,000 in Capital Lease funding to provide a funding source for the purchase of one new replacement heavy dump truck. This will replace a vehicle which was taken off the road in the current year.

Ref. # 2021-207 and 2021-208	Project Description: Vehicle Replacements – Public Works Sanitation Division
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We are recommending these two requests in the amounts of \$198,000 and \$191,000 in Capital Lease and VW Grant funding to provide a funding source for the purchase of one bulky waste loader and one roll off hoist. These will replace current vehicles.

This grant from the State of Connecticut is funded by Volkswagen Settlement Funds to Support Clean Air Projects and would offset 60% of the purchase cost of lower emission replacement equipment.

Accordingly, \$198,000 of the purchase cost will be offset by a \$118,800 State Grant already awarded to the Town, and \$191,000 of the purchase cost will be offset by a \$76,400 State Grant already awarded to the Town. The purchases must be made by April 30, 2021.

Ref. # 2021-209	Project Description: Vehicle Replacements – General Government
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We are recommending this request in the amount of \$90,000 in Capital Lease funding to provide a funding source for the purchase of three compact/electric cars to be used by Town Hall staff as they carry out their daily work functions.

Ref. # 2021-210	Project Description: Vehicle Replacements – Public Works Other Divisions
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We are recommending this request in the amount of \$55,000 in Capital Lease funding to provide a funding source for the purchase of a Fleet Division van. This will replace a 1994 vehicle which has been taken out of service.

Ref. # 2021-211	Project Description: Vehicle Replacements – Public Works Other Divisions
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We are recommending this request in the amount of \$55,000 in Capital Lease funding to provide a funding source for the purchase of a Building Maintenance Division van. This will replace a 2001 vehicle which has been taken out of service.

Ref. # 2021-212	Project Description: Vehicle Replacements – Public Works Other Divisions
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We are recommending this request in the amount of \$30,000 in Capital Lease funding to provide a funding source for the purchase of a vehicle for the Director of Public Works.

Ref. # 2021-213	Project Description: Vehicle Replacements – Public Works Other Divisions
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We are recommending this request in the amount of \$27,000 in Capital Lease funding to provide a funding source for the purchase of an Engineering Division survey van. This will replace a 1998 vehicle which has been taken out of service.

Ref. # 2021-214	Project Description: Facility Sign Installations – Various Town Facilities
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We are recommending this request in the amount of \$200,000 in LOCIP funding to provide a funding source for the installation of 128 new signs to be installed at Town facilities, buildings, parks and cemeteries. The design phase of this project has already been completed by prior LOCIP funding.

Ref. # 2021-215	Project Description: Terry Pool Filter System Replacement
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We are recommending this request in the amount of \$135,000 in Capital Lease funding to provide a funding source for the replacement of the pool filter system at Terry Pool. The current filters are the original 1970s filters. The replacement system will improve efficiency and sanitation using a high rate, sand filtration system.

Ref. # 2021-216	Project Description: Hockanum River Linear Walkway Repairs
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We are recommending this request in the amount of \$100,000 in LOCIP funding to provide a funding source for repair of the Hockanum River Linear Walkway. The section of the walkway between Town Hall and the parking lot on Elm Street includes elevated wood boardwalks which have been damaged by seasonal flooding. This has resulted in the area being closed to protect public safety. Requested funds will be used to repair the decking, make the surface slip resistant, and anchor the boardwalks to prevent future damage from flooding.

Ref. # 2021-217	Project Description: PSC Vehicle Storage Building
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We are recommending this request in the amount of \$89,404 in LOCIP funding to complete the funding source for the construction of a large Butler type of building to house impounded vehicles and other town equipment like the Evidence Van. (CIP 2020-204) The ability of the Town to store equipment inside will extend their useful lives considerably.

The approximate location of this structure at the PSC will be in the northeast portion of the rear parking lot where the outdoor impound lot currently is located. Design is currently underway.

Ref. # 2021-218	Project Description: Aboveground Fuel Storage Tank – Public Safety Complex
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We are recommending this request in the amount of \$60,000 in LOCIP funding to provide a funding source for the purchase of an aboveground fuel storage tank to replace the underground fuel oil tank which was removed in 2019 at the end of its DEEP mandated 30 year service life. The Public Safety Complex is heated by a dual-fuel system using gas and heating oil. This request will improve the versatility of the facility.

DEPARTMENT: FIRE

Ref. # 2021-401	Project Description: Fire Alarm Division Bucket Truck
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We are recommending this request in the amount of \$123,000 in Capital Lease funding to provide a funding source for the purchase of a Fire Alarm Division Bucket Truck. This will replace the current vehicle purchased in 2001 with over 125,000 miles. The boom mounting, overall frame and support structure have significant corrosion.

The vehicle is used to service traffic signals and the municipal fire alarm system.

Ref. # 2021-402	Project Description: Apparatus Division Repair Truck
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We are recommending this request in the amount of \$103,000 in Capital Lease funding to provide a funding source for the purchase of an Apparatus Division Repair Truck. This will replace the current vehicle purchased in 1998 with over 176,000 miles. The vehicle was also damaged by fire in 2019.

This vehicle is used daily to provide mobile repair services on scene and in the fire stations. It will include a mobile fuel tank, compartments to carry replacement parts and tools, and a lift gate for moving heavy items such as tires.

Ref. # 2021-403	Project Description: Cardiac Monitors and Public Access AEDs
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We are recommending this request in the amount of \$42,000 in Capital Lease funding to provide a funding source for the purchase of Fire Department cardiac monitors and the replacement of existing public access AEDs. It will also include the installation of new AEDs in the community.

DEPARTMENT: POLICE

Ref. # 2021-501	Project Description: Police Body Cameras
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We are recommending this request in the amount of \$198,000 in Capital Lease funding to provide a funding source for the purchase of a Police Body Cameras.

This requested amount would be used to purchase 75 Axon Body Cameras for patrol officers. This purchase is broken down over a five year period. This purchase will also include 75 Tasers for patrol.

2020-2021 = \$198,485

2021-2022 = \$134,100

2022-2023 = \$134,100

2023-2024 = \$134,100

2024-2025 = \$134,100

5-Year Total = \$734,885

EHPD is committed to the belief that on-officer audio/video is an important and valuable tool for law enforcement. On-officer video is essentially audio documentation of a police officer's investigative and enforcement activities from the perspective of the officer's person. The use of on-officer video is expected to result in greater transparency, more effective prosecution, and improved protection against false allegations of excessive use of force, misconduct or racial profiling.

Ref. # 2021-502	Project Description: SWAT Armor and Helmets
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We are recommending this request in the amount of \$50,000 in Capital Lease funding to provide a funding source for the purchase of a SWAT armor and helmets.

This requested amount would be used to purchase 17 [seventeen] ARIMIS Ballistic Vest w/AXIII A Ballistics, HALO Buckle System, Trap Protection, Flashbang & Radio Pouches. 17 [seventeen] 3M Ultra-Light Weight (ULW) Ballistic Helmets and 34 [thirty four] Battle Steel Level III+ Ballistic Plates with M855 5.56mm AP Protection. The new ballistic protection will replace the Tactical Response Teams outdated and expired ballistic Vest, Plates and Helmets. Per ballistic protection cost (estimated at \$2,941) per operator which includes shipping. The new ballistic armor has a 10 year warranty.

The expired ballistic vest, plates and helmets would be removed from service but would remain in the Tactical Response Team's inventory and utilized during future departmental training.

We are recommending this request in the amount of \$570,000 in Capital Lease funding to provide a funding source for the purchase of a real time crime center.

The East Hartford Real Time Crime Center (EHRTCC) project encompasses the implementation and monitoring, reporting and intelligence technology for the East Hartford Police Department. Like many communities, the Town of East Hartford has suffered from the impact of criminal acts such as organized theft, residential and commercial burglaries, robberies, shootings, serious assaults, and homicides. Those acts that have gone unsolved convey the highest impact to our community. The EHRTCC proposes the utilization of a variety of advanced technology systems, which include video surveillance cameras, License Plate Reader technology and video enhancement software, to capture and analyze information to provide a comprehensive and accurate picture of what is occurring. When combined, these systems can be used for everything from crime deterrence and prevention to providing valuable evidence needed to solve crime. Most importantly, the technology can act as a force multiplier during a time when hiring additional officers is not financially feasible.

As the quality and availability of video technology increases, it continues to prove its worth as an asset to Law Enforcement. The use of video surveillance is the wave of the future as it has helped to drive down crime rates and increase the success rate in solving crime. Police departments often struggle to solve major cases due to the lack of evidence or witnesses. With the increase of violent acts across the nation and here at home we need every tool available to deter, detect and solve crime. This project will help to bring the East Hartford Police Department on par with today's technology based policing push, increase the safety of our officers and most importantly improve the quality of life for the citizens of East Hartford.

DEPARTMENT: BOARD OF EDUCATION

Ref. # 2021-901	Project Description: East Hartford High School Roof Replacement
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We are recommending this request in the amount of \$2,318,261 in bond funding as part of a November referendum to fund the required local share of the East Hartford High School Roof Replacement. The full project cost is \$6,976,008 with 76% to be funded by the State of Connecticut School Construction Grant in the amount of \$4,657,748. The remaining 24% is required to be funded by the local district. This will replace about 240,000 square feet of roofing that is 28 years old.

Ref. # 2021-902	Project Description: East Hartford Middle School Roof Replacement
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We are recommending this request in the amount of \$1,637,156 in bond funding as part of a November referendum to fund the required local share of the East Hartford Middle School Roof Replacement. The full project cost is \$4,642,952 with 76% to be funded by the State of Connecticut School Construction Grant in the amount of \$3,005,796. The remaining 24% is required to be funded by the local district. This will replace 155,543 square feet of roofing that is 28 years old.

		ACTUAL				
		EXPEND	BUDGET	FULL	PART	
ORG CODE	GRANT DESCRIPTION	2018-19	2019-20	TIME	TIME	NARRATIVE
GRANTS MORE THAN \$100,000						
S4910	WOMEN, INFANTS, CHILDREN (WIC)	817,447	780,970	10	0	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	531,672	580,104	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	533,697	555,818	1	1	ENSURE AFFORDABLE HOUSING AND PROVIDE
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	164,538	445,000	0	0	FUND PORTIONS OF ADOPTED CIP
S4567	TELECOMMUNICATIONS FUND	199,273	55,626	0	0	911 EQUIPMENT
S4419	CT BROWNFIELDS DALEY COURT	354,657	175,000	0	0	ENVIRONMENTAL ASSESSMENT AND DEMOLITION
GRANTS LESS THAN \$100,000						
S4420	EPA BROWNFIELDS ASSESSMENT	75,230	200,000	0	0	ASSESS COMPROMISED PROPERTIES
S4226	YOUTH SERVICES PREVENTION	57,315	57,315	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4803	DEEP HOCKANUM LINEAR TRAIL	15,170	280,000	0	0	HOCKANUM LINEAR TRAIL IMPROVEMENTS
S4902	HEALTH PER CAPITA GRANT	68,992	53,438	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	45,210	36,995	0	1	EMERGENCY PREPAREDNESS PLANNING
S4972	BUS OPERATIONS	58,071	58,071	0	0	ELDERLY TRANSPORTATION
S45**	JAG PROGRAMS	42,649	42,649	0	0	POLICE OVERTIME/EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	6,949	6,949	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	6,500	6,500	0	0	TOWN CLERK DOCUMENT PRESERVATION
S3500	STATE ASSET FORFEITURE FUND	5,698	5,698	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4520	FEDERAL ASSET FORFEITURE FUNDS	41,317	162,000	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4977	SENIOR CENTER GRANT	0	900,000	0	0	SENIOR CENTER IMPROVEMENTS
S4229	LIBRARY ARTS GRANT	15,293	15,293	0	0	LIBRARY MAKERSPACE PAPER THEATER
S4740	DOT MULTI USE TRAIL	54,098	3,350,771	0	0	MULTI USE TRAIL CONSTRUCTION
S4590	ASSISTANCE TO FIREFIGHTERS	57,480	57,480	0	0	PURCHASE WASHERS AND DRYERS
S4742	DEEP GRANT DIESEL EMISSION REDUCTION	90,232	90,232	0	0	PURCHASE REDUCED EMISSIONS PW EQUIPMENT
	TOTAL ALL GRANT PROGRAMS	3,241,488	7,915,909	11	3	