

TOWN OF EAST HARTFORD, CONNECTICUT



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

TOWN OF EAST HARTFORD, CONNECTICUT

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

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Joseph Carlson

TOWN COUNCIL

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

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

ADMINISTRATION

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

Scott Chadwick
Robert Pasek
Eileen Buckheit
Michael P. Walsh

James Cordier
Susan Hansen

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

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

BOARD OF EDUCATION

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

Tyron V. Harris
Dorese Roberts
Tom Rup

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

Superintendent of Schools
Nathan Quesnel

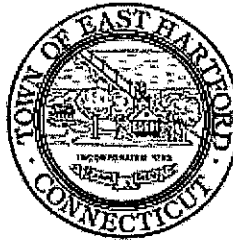
TOWN OF EAST HARTFORD, CONNECTICUT

| |
|-------------------------------|
| MAYOR'S BUDGET MESSAGE |
|-------------------------------|

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

MARCIA A. LECLERC
MAYOR

Office of the Mayor



(860) 291-7200

FAX (860) 282-2978

www.easthartfordct.gov

May, 2015

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

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

Budget priority: maintain services

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

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

Accordingly, this budget was compiled using the following guidelines:

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

Other items incorporated into this budget

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

Funding for a 53rd payroll
Fire Lieutenant position upgrades
Savings on gasoline and diesel
A subsidy for the golf course

Increased costs for FICA and the DC plans
higher overtime for Public Safety staff
Higher MDC and related sewer funding

What this budget pays for, by the numbers:

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

Capital Improvements and Equipment

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

Bonding

Senior/Multipurpose Center
Dump trucks (2)
Automated waste truck (1)
Ladder 2 replacement (1)
Engine 1 replacement (1)
Rescue Squad 1 replacement (1)
Dispatch consoles
Langford roof – grant share
EHMS Window wall funding

Leasing

Probate Court Update
Police cars (up to 10)
Office equipment upgrades
Pick-up truck (2)
Utility truck (1)
Automated leaf vacuum (1)
Snow tractor (1)
Fitness equipment
Prisoner transport vehicle (1)

LOCIP

Town Clerk vault HVAC
Town Hall step replacement
Tax Office carpet replacement
Town Hall basement windows
Playscape replacements
Golf Course path mill and overlay

Board of Education Spending

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

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

Key Budget Statistics

- Total budget spending is \$177.9 million. This is an increase of \$2.7 million, or 1.6% higher than the current year
- Spending for Town government is budgeted at \$54.4 million. This is \$882 thousand, or 1.6% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.3 million. This is \$74 thousand, or 0.6% higher than the current year

- Pension & Retirement spending is budgeted at \$13.7 million. This is \$1.1 million, or 9.2% higher than the current year
- Educational spending is budgeted at \$88.3 million. This is \$1 million, or 1.1% higher than the current year
- Town and BOE Debt Service spending is budgeted at \$7.9 million. This is \$417 thousand, or 5% lower than the current year
- Capital Improvement spending is budgeted at \$1.3 million. This is \$48 thousand, or 3.9% higher than the current year
- The adopted mill rate of 45.86 is 0.46 mills, or 1% higher than the current year resulting in a tax increase of \$46 per year on the average East Hartford residential property

The adopted budget for the 2015-16 fiscal year, including comparisons to 2013-14 and 2014-15 is presented below:

| | <u>FY 2013-14</u> | <u>FY 2014-15</u> | <u>% Change</u> | <u>FY 2015-16</u> | <u>% Change</u> | <u>Inc. (Dec.)</u> |
|---|--------------------|--------------------|---------------------|--------------------|---------------------|--------------------|
| TOWN (excludes Benefit & Ins. costs) | 51,991,628 | 53,559,550 | 3.0% | 54,441,641 | 1.6% | 882,091 |
| HEALTH BENEFITS/INSURANCES | 11,690,762 | 12,261,892 | 4.9% | 12,335,734 | 0.6% | 73,842 |
| RETIREMENT BENEFITS COST | 11,725,130 | 12,508,349 | 6.7% | 13,655,506 | 9.2% | 1,147,157 |
| BOARD OF EDUCATION | 87,266,419 | 87,266,419 | 0.0% | 88,266,419 | 1.1% | 1,000,000 |
| TOWN AND BOE DEBT SERVICE | 8,098,548 | 8,328,012 | 2.8% | 7,910,960 | -5.0% | (417,052) |
| CAPITAL IMPROVEMENTS | 1,115,969 | 1,227,207 | 10.0% | 1,275,092 | 3.9% | 47,885 |
| TOTAL | <u>171,888,456</u> | <u>175,151,429</u> | <u>1.9%</u> | <u>177,885,352</u> | <u>1.6%</u> | <u>2,733,923</u> |

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

Sincerely,
The Town of East Hartford



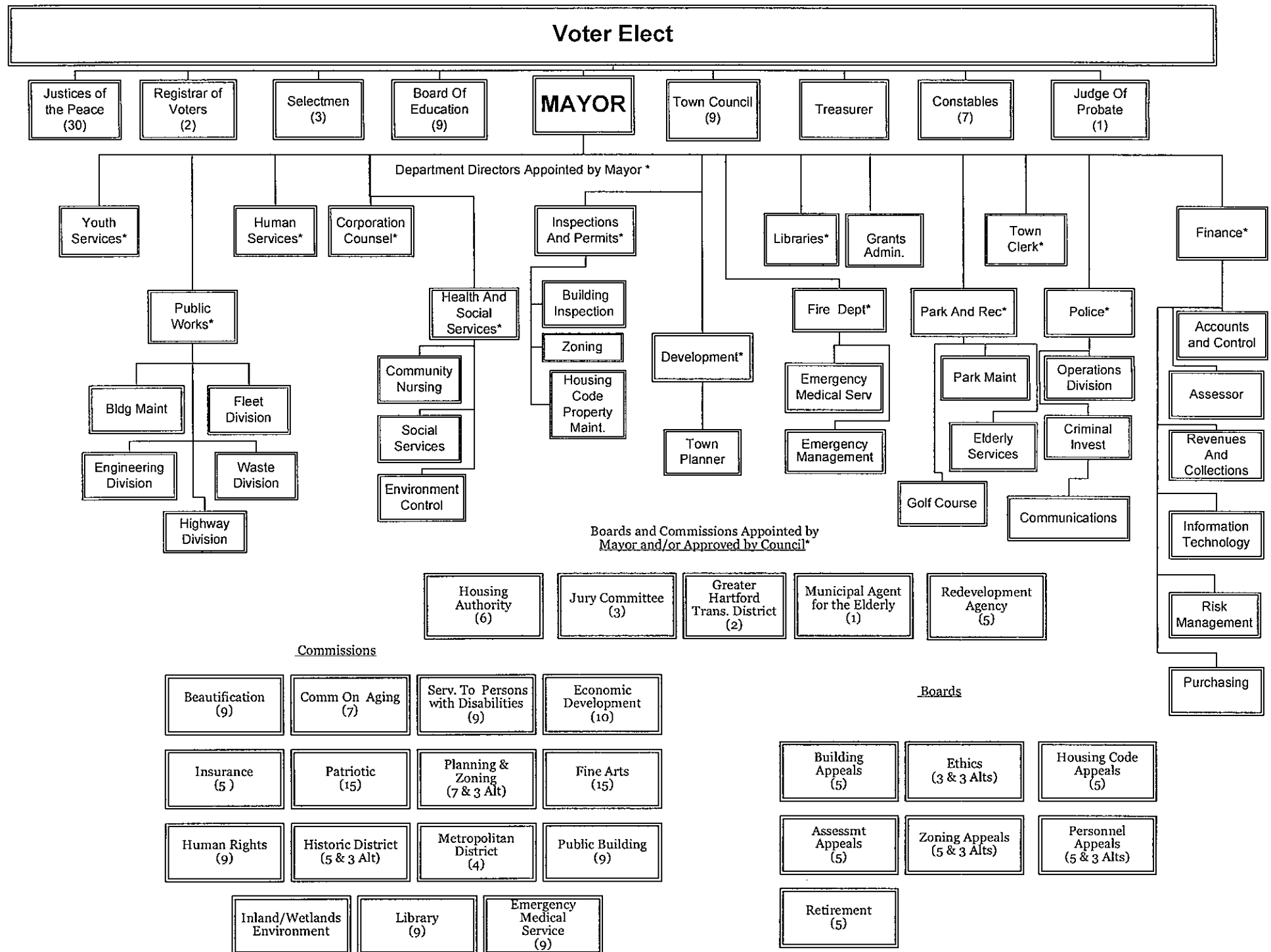
Marcia A. Leclerc, Mayor

This is a sequence space page only.....please go on.....

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|----------------------------|
| GENERAL INFORMATION |
|----------------------------|

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



East Hartford at a Glance

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

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

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

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

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

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

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

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

MISCELLANEOUS STATISTICS:

| | |
|---|----------------------|
| Date of incorporation | 1783 |
| Form of government | Strong Mayor/Council |
| Area | 18.7 square miles |
| Population | 51,252 |
| Recreation and culture: | |
| Number of parks | 24 with 650 acres |
| Municipal golf course | 1 |
| Number of libraries | 2 |
| 2015-16 Property Tax Rate (a mill is \$1 for each \$1,000 taxable value) | 45.86 |
| 2014 Net Taxable Grand List | \$2,693,033,920 |

Budget Process Summary

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

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|----------------------------|
| FINANCIAL SUMMARIES |
|----------------------------|

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

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

| | <u>REVISED</u> <u>FY 2013-14</u> | <u>REVISED</u> <u>FY 2014-15</u> | <u>% Change</u> <u>(prior year)</u> | <u>ADOPTED</u> <u>FY 2015-16</u> | <u>% Change</u> <u>(prior year)</u> | <u>\$\$\$</u> <u>Inc. (Dec.)</u> |
|---|-------------------------------------|-------------------------------------|--|-------------------------------------|--|-------------------------------------|
| TOWN (excludes Benefit & Ins. costs) \$ | 51,991,628 | \$ 53,559,550 | 3.0% | \$ 54,441,641 | 1.6% | \$ 882,091 |
| HEALTH BENEFITS/INSURANCES | 11,690,762 | 12,261,892 | 4.9% | 12,335,734 | 0.6% | 73,842 |
| RETIREMENT BENEFITS COST | 11,725,130 | 12,508,349 | 6.7% | 13,655,506 | 9.2% | 1,147,157 |
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| TOWN AND BOE DEBT SERVICE | 8,098,548 | 8,328,012 | 2.8% | 7,910,960 | -5.0% | (417,052) |
| CAPITAL IMPROVEMENTS | 1,115,969 | 1,227,207 | 10.0% | 1,275,092 | 3.9% | 47,885 |
| TOTAL | <u>\$ 171,888,456</u> | <u>\$ 175,151,429</u> | <u>1.9%</u> | <u>\$ 177,885,352</u> | <u>1.6%</u> | <u>\$ 2,733,923</u> |

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

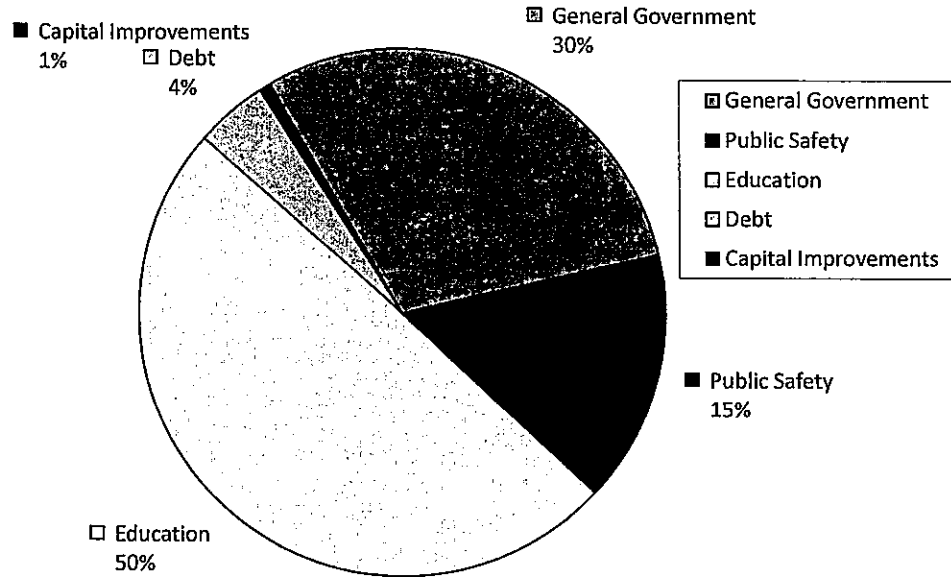
| GENERAL FUND REVENUES | ACTUAL 7/1/12- 6/30/13 | ACTUAL 7/1/13- 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14- 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------------|------------------------------|------------------------------|-------------------------------|------------------------------|------------------------------|-------------------------------|--------------|
| PROPERTY TAXES | -115,890,128 | -118,021,762 | -121,330,929 | -121,330,929 | -117,945,582 | -122,792,824 | 1,461,895 |
| LICENSES AND PERMITS | -712,781 | -1,320,062 | -1,119,150 | -1,119,150 | -668,586 | -1,619,150 | 500,000 |
| INTERGOVERNMENTAL | -49,301,078 | -50,805,384 | -50,105,081 | -50,105,081 | -28,163,951 | -51,119,868 | 1,014,787 |
| CHARGES TOWN CLERK | -642,064 | -741,972 | -740,000 | -740,000 | -596,385 | -740,000 | 0 |
| CHARGES PUB SAFETY | -673,639 | -791,279 | -844,000 | -844,000 | -716,033 | -844,000 | 0 |
| CHARGES BUILDING | -19,393 | -17,130 | -36,500 | -36,500 | -13,191 | -25,500 | -11,000 |
| CHARGES PUBLIC WORKS | -132,345 | -155,894 | -138,000 | -138,000 | -93,477 | -153,000 | 15,000 |
| CHARGES LIBRARY | -18,905 | -10,926 | -16,000 | -16,000 | -11,303 | -16,000 | 0 |
| CHARGES RECREATION | -87,935 | -62,833 | -85,000 | -85,000 | -40,278 | -65,000 | -20,000 |
| CHARGES CEMETERIES | -185,280 | -127,706 | -165,000 | -165,000 | -140,030 | -165,000 | 0 |
| FINES | -62,436 | -61,226 | -70,000 | -70,000 | -39,914 | -70,000 | 0 |
| OTHER MISCELLANEOUS | -699,850 | -346,933 | -395,000 | -395,000 | -1,288,231 | -270,000 | -125,000 |
| OTHER TRANSFERS | -336 | -18,892 | -5,010 | -5,010 | -4,970 | -5,010 | 0 |
| TRANSFERS | 0 | 0 | 0 | -101,759 | 0 | 0 | 0 |
| GRAND TOTAL GENERAL FUND REVENUE | -168,426,169 | -172,482,001 | -175,049,670 | -175,151,429 | -149,721,932 | -177,885,352 | 2,835,682 |

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

| GENERAL FUND APPROPRIATIONS | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| LEGISLATIVE | 544,184 | 483,230 | 517,099 | 544,577 | 434,064 | 552,081 | 34,982 |
| EXECUTIVE | 2,657,647 | 2,482,626 | 2,701,547 | 2,720,634 | 1,733,260 | 2,759,931 | 58,384 |
| FINANCE | 27,453,417 | 26,157,938 | 27,967,588 | 28,025,938 | 26,620,155 | 29,368,823 | 1,401,235 |
| DEVELOPMENT | 220,786 | 224,824 | 243,875 | 252,097 | 229,980 | 264,016 | 20,141 |
| PUBLIC SAFETY | 25,951,346 | 27,113,074 | 26,150,060 | 27,411,573 | 20,618,480 | 27,516,274 | 1,366,214 |
| INSPECTIONS/PERMITS | 666,828 | 643,954 | 671,584 | 704,740 | 478,475 | 703,847 | 32,263 |
| PUBLIC WORKS | 12,771,169 | 13,863,595 | 13,514,830 | 13,668,850 | 9,969,771 | 13,832,854 | 318,024 |
| PARKS/RECREATION | 2,504,086 | 2,789,003 | 2,963,765 | 3,007,020 | 2,371,549 | 3,138,810 | 175,045 |
| HEALTH/SOCIAL SERVICES | 1,424,597 | 1,451,431 | 1,480,178 | 1,505,434 | 1,056,270 | 1,548,042 | 67,864 |
| DEBT SERVICE | 7,698,437 | 7,779,175 | 8,068,079 | 8,068,079 | 4,219,313 | 7,391,027 | -677,052 |
| CONTINGENCY | 0 | 0 | 1,903,578 | 375,000 | 0 | 625,000 | -1,278,578 |
| CAPITAL IMPROVEMENTS | 1,316,466 | 1,435,343 | 1,487,140 | 1,487,140 | 1,473,880 | 1,795,025 | 307,885 |
| BOARDS AND COMMISSIONS | 93,667 | 113,571 | 113,928 | 113,928 | 60,964 | 123,203 | 9,275 |
| BOARD OF EDUCATION | 85,765,297 | 87,264,707 | 87,266,419 | 87,266,419 | 61,627,805 | 88,266,419 | 1,000,000 |
| GRAND TOTAL GENERAL FUND APPROPRIATION | 169,067,928 | 171,802,470 | 175,049,670 | 175,151,429 | 130,893,966 | 177,885,352 | 2,835,682 |

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

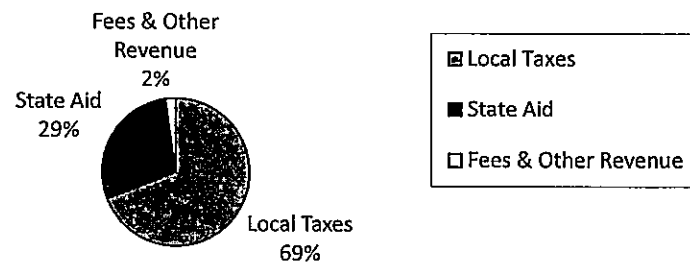
**FY 16
Expenditures**



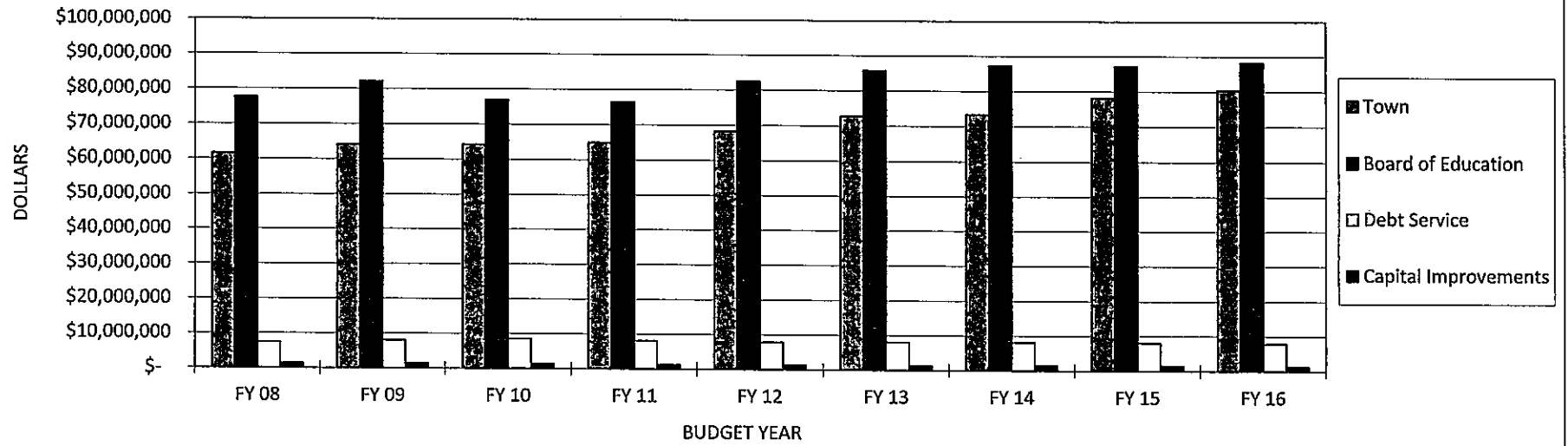
| | |
|----------------------|------------------------------|
| General Government | \$ 52,916,607 |
| Public Safety | 27,516,274 |
| Education | 88,266,419 |
| Debt | 7,910,960 |
| Capital Improvements | 1,275,092 |
| Total | <u>\$ 177,885,352</u> |

| | |
|----------------------|-----------------------------|
| Local Taxes | \$122,792,824 |
| State Aid | 51,119,868 |
| Fees & Other Revenue | 3,972,660 |
| Total | <u>\$177,885,352</u> |

**FY 16
Revenues**



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



| | ADOPTED FY 08 | ADOPTED FY 09 | ADOPTED FY 10 | ADOPTED FY 11 | ADOPTED FY 12 | ADOPTED FY 13 | ADOPTED FY 14 | ADOPTED FY 15 | ADOPTED FY 16 |
|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Town | \$ 61,588,509 | \$ 64,267,390 | \$ 64,250,362 | \$ 64,935,154 | \$ 68,380,546 | \$ 72,799,201 | \$ 73,391,985 | \$ 78,228,032 | \$ 80,432,881 |
| Board of Education | 77,650,430 | 82,098,910 | 77,000,000 | 76,548,237 | 82,498,910 | 85,766,419 | 87,266,419 | 87,266,419 | 88,266,419 |
| Debt Service | 7,471,975 | 8,055,844 | 8,607,603 | 8,127,898 | 7,894,913 | 8,099,382 | 8,133,175 | 8,068,079 | 7,910,960 |
| Capital Improvements | 1,300,938 | 1,408,288 | 1,450,464 | 1,232,083 | 1,354,073 | 1,323,619 | 1,437,984 | 1,487,140 | 1,275,092 |
| Total | \$ 148,011,852 | \$ 155,830,432 | \$ 151,308,429 | \$ 150,843,372 | \$ 160,128,442 | \$ 167,988,621 | \$ 170,229,563 | \$ 175,049,670 | \$ 177,885,352 |

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

| FUND BALANCE CALCULATIONS | |
|--|-----------------|
| | (000's omitted) |
| Unassigned Fund Balance at June 30, 2014 | \$ 13,967 |
| Fiscal Year 15 | |
| Fund Balance Appropriations | 1,102 |
| Projected Net Revenue Surplus (Deficit) | 1,000 |
| Projected Expenditure Surplus | 250 |
| Projected Unassigned Fund Balance at June 30, 2014 | \$ 14,115 |
| Fiscal Year 16 | |
| Appropriated for Capital items | \$ - |
| Appropriated for Retiree Benefit Trust | - |
| Total Appropriations from Fund Balance | \$ - |
| Projected Unassigned Fund Balance at June 30, 2016 | \$ 14,115 |

| MILL RATE | |
|--|------------------|
| Net Grand list as of October 1, 2014 | \$ 2,693,033,920 |
| Tax collection rate | 97.9% |
| Local Option (including new income limits) | \$ 570,000 |
| Tax settlements | \$ 225,000 |
| Veteran's Increase (including new income limits) | \$ 230,000 |
| Mill rate | 45.86 |
| Taxes generated | \$ 120,917,824 |

| CAPITAL EXPENDITURE RESERVE FUND CALCULATION | |
|--|-----------|
| Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35 | |
| Projected Unassigned Fund Balance at June 30, 2015 | \$ 14,115 |
| Projected Unassigned Fund Balance at June 30, 2016 | \$ 14,115 |
| Recommended level of Unassigned Fund Balance at 5% of the General Fund Operating Budget | \$ 8,894 |
| Current % of Unassigned Fund Balance to General Fund Operating Budget | 7.9% |
| 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, 2015-JUNE 30, 2016***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------------------|--------|---------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>PROPERTY TAXES</u> | | | | | | | | | |
| G0370 | 40066 | SUPPLEMENTAL MV TAX | -1,268,198 | -1,272,490 | -1,200,000 | -1,200,000 | -1,233,428 | -1,200,000 | 0 |
| G0370 | 40067 | CURRENT TAX LEVY | -111,850,182 | -113,578,090 | -117,330,929 | -117,330,929 | -113,960,111 | -118,692,824 | 1,361,895 |
| G0370 | 40068 | PRIOR YEARS LEVY | -1,442,214 | -1,731,255 | -1,500,000 | -1,500,000 | -1,632,689 | -1,550,000 | 50,000 |
| G0370 | 40131 | INTEREST AND LIENS | -1,329,534 | -1,439,928 | -1,300,000 | -1,300,000 | -1,119,530 | -1,350,000 | 50,000 |
| G0370 | 40500 | PROPERTY TAXES - INTERIM | 0 | 0 | 0 | 0 | 175 | 0 | 0 |
| SUBTOTAL PROPERTY TAXES | | | -115,890,128 | -118,021,762 | -121,330,929 | -121,330,929 | -117,945,582 | -122,792,824 | 1,461,895 |
| <u>LICENSES AND PERMITS</u> | | | | | | | | | |
| G0120 | 41220 | ALCOHOLIC BEVERAGES | -186 | -144 | -150 | -150 | -96 | -150 | 0 |
| G0120 | 41225 | PASSPORT FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0120 | 41230 | DOG LICENSES | -6,904 | -7,534 | -10,000 | -10,000 | -8 | -10,000 | 0 |
| G0120 | 41232 | SPORTING LICENSES | -103 | -211 | -500 | -500 | -848 | -500 | 0 |
| G0120 | 41240 | ALL OTHER LICENSES | -8,262 | -8,380 | -8,000 | -8,000 | -5,313 | -8,000 | 0 |
| G0410 | 41235 | STATE P & Z LIC FEE | -2,358 | -5,225 | -5,000 | -5,000 | -6,415 | -5,000 | 0 |
| G0520 | 41222 | PROTECTIVE | -17,590 | -24,210 | -13,000 | -13,000 | -9,115 | -13,000 | 0 |
| G0520 | 41223 | AMUSEMENT | -1,362 | -1,225 | -1,500 | -1,500 | -506 | -1,500 | 0 |
| G0610 | 41231 | BLDG STRUCTURE & EQUIP | -599,009 | -1,190,432 | -1,000,000 | -1,000,000 | -570,389 | -1,500,000 | 500,000 |
| G0710 | 41213 | STREET PRIVILEGE & USE | -7,335 | -9,930 | -11,000 | -11,000 | -11,890 | -11,000 | 0 |
| G0910 | 41221 | HEALTH | -69,672 | -72,772 | -70,000 | -70,000 | -64,007 | -70,000 | 0 |
| SUBTOTAL LICENSES AND PERMITS | | | -712,781 | -1,320,062 | -1,119,150 | -1,119,150 | -668,586 | -1,619,150 | 500,000 |
| <u>INTERGOVERNMENTAL</u> | | | | | | | | | |
| G0350 | 42509 | PEQUOT FUND | -307,007 | -306,329 | -309,314 | -309,314 | -205,411 | -309,314 | 0 |
| G0350 | 42526 | MUNICIPAL REVENUE SHARING | -3,529,579 | -4,650,208 | -4,182,901 | -4,182,901 | -4,182,901 | -4,447,536 | 264,635 |
| G0350 | 42527 | PILOT/ECON DEVELOPMENT | -39,890 | -45,404 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42529 | PILOT/TELEPHONE | -131,476 | -124,547 | -144,687 | -144,687 | -122,629 | -144,687 | 0 |
| G0350 | 42530 | HOUSING IN LIEU TAX-STATE | -110,657 | -121,510 | -105,000 | -105,000 | 0 | -105,000 | 0 |
| G0350 | 42531 | IN LIEU OF TAXES | -658,037 | -937,716 | -876,569 | -876,569 | -1,050,016 | -1,485,646 | 609,077 |
| G0350 | 42532 | BOAT REGISTRATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42535 | NEW MANUFACTURE MACHINERY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|--------|----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G0350 | 42536 | DISTRESSED MUNICIPALITIES | -103,836 | -96,794 | -46,431 | -46,431 | -86,468 | -86,468 | 40,037 |
| G0350 | 42537 | CONTROLLING INTEREST TRANS | -22,470 | -6,587 | -12,000 | -12,000 | -1,579 | -12,000 | 0 |
| G0350 | 42538 | MUNICIPAL VIDEO TRUST | -15,462 | 0 | -5,000 | -5,000 | 0 | 0 | -5,000 |
| G0350 | 42539 | RETAIL SALES TAX SHARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42540 | ROOM OCCUPANCY SHARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42570 | HOUSING IN LIEU-FED | -79,621 | -98,423 | -80,000 | -80,000 | 0 | -80,000 | 0 |
| G0350 | 42611 | URBAN MASS TRANS ACT | -13,450 | -14,400 | -13,000 | -13,000 | -10,596 | -13,000 | 0 |
| G0350 | 42612 | YOUTH SERVICES | -38,625 | -39,192 | -38,586 | -38,586 | -39,192 | -38,586 | 0 |
| G0370 | 42065 | STATE RELIEF-CIRCUIT BRKR | -370,132 | -366,445 | -360,000 | -360,000 | -376,495 | -360,000 | 0 |
| G0370 | 42151 | ELDERLY TAXES | -2,000 | -834 | -6,000 | -6,000 | 0 | 0 | -6,000 |
| G0370 | 42152 | DISABILITY EXEMPTIONS | -11,362 | -11,648 | -10,000 | -10,000 | -11,511 | -10,000 | 0 |
| G0370 | 42153 | VETERANS EXEMPTIONS | -45,457 | -43,735 | -40,000 | -40,000 | -41,534 | -40,000 | 0 |
| G0370 | 42154 | PROPERTY TAX RELIEF GRANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0520 | 42235 | ABANDONED MOTOR VEHICLES | -2,970 | 0 | -750 | -750 | -2,400 | -750 | 0 |
| G0530 | 42616 | EMERGENCY MANAGEMENT | -48,603 | -25,659 | 0 | 0 | 0 | 0 | 0 |
| G0990 | 42508 | EQUALIZED COST SHARING | -41,649,474 | -41,650,528 | -41,710,817 | -41,710,817 | -20,855,408 | -41,710,817 | 0 |
| G0990 | 42511 | HEALTH WELFARE | -31,154 | -31,630 | -30,000 | -30,000 | -31,876 | -30,000 | 0 |
| G0990 | 42512 | SPECIAL EDUCATION | -1,555,645 | -1,710,669 | -1,600,000 | -1,600,000 | -1,145,936 | -1,700,000 | 100,000 |
| G0990 | 42513 | SERVICES TO BLIND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0990 | 42516 | TRANSPORTATION | -534,171 | -523,126 | -534,026 | -534,026 | 0 | -546,064 | 12,038 |
| G0990 | 42519 | SCHOOL BUILDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL INTERGOVERNMENTAL | | | -49,301,078 | -50,805,384 | -50,105,081 | -50,105,081 | -28,163,951 | -51,119,868 | 1,014,787 |
| <u>CHARGES TOWN CLERK</u> | | | | | | | | | |
| G0120 | 43610 | RECORD LEGAL TRANSACTIONS | -184,568 | -206,229 | -225,000 | -225,000 | -168,481 | -225,000 | 0 |
| G0120 | 43611 | CERTIFICATION FEES | -46,907 | -48,457 | -45,000 | -45,000 | -33,715 | -45,000 | 0 |
| G0120 | 43612 | VITAL STATISTICS | -50,983 | -51,775 | -45,000 | -45,000 | -36,758 | -45,000 | 0 |
| G0120 | 43615 | CONVEYANCE TAX | -359,606 | -435,512 | -425,000 | -425,000 | -357,431 | -425,000 | 0 |
| SUBTOTAL CHARGES TOWN CLERK | | | -642,064 | -741,972 | -740,000 | -740,000 | -596,385 | -740,000 | 0 |
| <u>CHARGES PUB SAFETY</u> | | | | | | | | | |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------------------|--------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G0520 | 44621 | POLICE PRIVATE DUTY CHARGES | -85,879 | -183,512 | -250,000 | -250,000 | -207,865 | -250,000 | 0 |
| G0520 | 44622 | ACCIDENT REPORTS | -6,191 | -4,098 | -6,000 | -6,000 | -2,990 | -6,000 | 0 |
| G0520 | 44624 | ALARM REGISTRATION FEES | -10,031 | -9,795 | -5,000 | -5,000 | -1,625 | -5,000 | 0 |
| G0520 | 44625 | ANIMAL POUND FEES | -219 | -1,556 | -2,000 | -2,000 | -1,753 | -2,000 | 0 |
| G0520 | 44626 | STADIUM REVENUE | -35,648 | -35,919 | -51,000 | -51,000 | -53,186 | -51,000 | 0 |
| G0530 | 44626 | STADIUM REVENUE | -22,092 | -22,827 | -20,000 | -20,000 | -20,117 | -20,000 | 0 |
| G0530 | 44627 | PARAMEDIC BILLING | -504,124 | -518,993 | -500,000 | -500,000 | -423,482 | -500,000 | 0 |
| G0630 | 44623 | FIRE PROTECTION SERVICE | -9,456 | -14,579 | -10,000 | -10,000 | -5,016 | -10,000 | 0 |
| SUBTOTAL CHARGES PUB SAFETY | | | -673,639 | -791,279 | -844,000 | -844,000 | -716,033 | -844,000 | 0 |
| <u>CHARGES BUILDING</u> | | | | | | | | | |
| G0610 | 45641 | ZONING | -14,041 | -10,817 | -20,000 | -20,000 | -12,146 | -20,000 | 0 |
| G0610 | 45645 | ZONING VIOLATION FINES | -225 | -125 | -500 | -500 | -225 | -500 | 0 |
| G0610 | 45646 | SURCHARGE | -2,677 | -2,989 | -10,000 | -10,000 | -821 | -3,000 | -7,000 |
| G0610 | 45647 | SOB BUSINESS APPLICATION FEE | 0 | -1,900 | -1,000 | -1,000 | 0 | -1,000 | 0 |
| G0610 | 45648 | SOB MANAGER APPLICATION FEE | -2,450 | -1,300 | -5,000 | -5,000 | 0 | -1,000 | -4,000 |
| G0610 | 45649 | SOB ENTERTAINER APPLIC FEE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CHARGES BUILDING | | | -19,393 | -17,130 | -36,500 | -36,500 | -13,191 | -25,500 | -11,000 |
| <u>CHARGES PUBLIC WORKS</u> | | | | | | | | | |
| G0210 | 46631 | TEL COMM & REFUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0710 | 46632 | SALE OF MAPS | -1,807 | -895 | -2,000 | -2,000 | -744 | -2,000 | 0 |
| G0710 | 46636 | RECYCLING REVENUE | 0 | -24,661 | 0 | 0 | -15,405 | -15,000 | 15,000 |
| G0710 | 46637 | SINGLE STREAM RECYCLING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0710 | 46641 | LANDFILL LICENSES | -1,610 | -2,560 | -3,000 | -3,000 | -320 | -3,000 | 0 |
| G0710 | 46643 | PUBLIC WORKS USER FEES | -126,069 | -124,474 | -130,000 | -130,000 | -75,383 | -130,000 | 0 |
| G0710 | 46644 | PUBLIC WORKS EVICTION MOVE | -2,859 | -3,304 | -3,000 | -3,000 | -1,625 | -3,000 | 0 |
| G0780 | 46420 | RECYCLING BAGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CHARGES PUBLIC WORKS | | | -132,345 | -155,894 | -138,000 | -138,000 | -93,477 | -153,000 | 15,000 |
| <u>CHARGES LIBRARY</u> | | | | | | | | | |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------------------|--------|---------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G0240 | 47671 | FEES & FINES | -6,334 | -4,099 | -6,000 | -6,000 | -3,314 | -6,000 | 0 |
| G0240 | 47672 | LOST BOOKS & RENTALS | -1,624 | -653 | -1,000 | -1,000 | -284 | -1,000 | 0 |
| G0240 | 47673 | PRINTING FEES | -10,947 | -6,173 | -9,000 | -9,000 | -7,706 | -9,000 | 0 |
| SUBTOTAL CHARGES LIBRARY | | | -18,905 | -10,926 | -16,000 | -16,000 | -11,303 | -16,000 | 0 |
| <u>CHARGES RECREATION</u> | | | | | | | | | |
| G0810 | 48681 | PARKS BLDG RENTALS | -62,629 | -42,589 | -60,000 | -60,000 | -25,025 | -40,000 | -20,000 |
| G0810 | 48682 | OTHER ADMISSIONS & FEES | -25,307 | -20,244 | -25,000 | -25,000 | -15,253 | -25,000 | 0 |
| G0810 | 48683 | PARK AND REC USER FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CHARGES RECREATION | | | -87,935 | -62,833 | -85,000 | -85,000 | -40,278 | -65,000 | -20,000 |
| <u>CHARGES CEMETERIES</u> | | | | | | | | | |
| G0760 | 49691 | LOT SALES | -46,300 | -27,600 | -35,000 | -35,000 | -47,450 | -35,000 | 0 |
| G0760 | 49692 | GRAVE OPENING FEES | -138,980 | -100,106 | -130,000 | -130,000 | -92,580 | -130,000 | 0 |
| SUBTOTAL CHARGES CEMETERIES | | | -185,280 | -127,706 | -165,000 | -165,000 | -140,030 | -165,000 | 0 |
| <u>FINES</u> | | | | | | | | | |
| G0520 | 50311 | TRAFFIC TAGS/MV FINES | -62,436 | -61,226 | -70,000 | -70,000 | -39,914 | -70,000 | 0 |
| SUBTOTAL FINES | | | -62,436 | -61,226 | -70,000 | -70,000 | -39,914 | -70,000 | 0 |
| <u>OTHER MISCELLANEOUS</u> | | | | | | | | | |
| G0320 | 51400 | SALE OF PROPERTY | 0 | 0 | 0 | 0 | -1,106,612 | 0 | 0 |
| G0320 | 51410 | INTEREST FROM INVESTMENTS | -32,325 | -19,563 | -30,000 | -30,000 | -17,835 | -30,000 | 0 |
| G0320 | 51412 | RENTALS | -214,929 | -83,477 | -75,000 | -75,000 | -55,135 | -75,000 | 0 |
| G0320 | 51740 | COMP & INSURANCE REFUNDS | -95,784 | -135,740 | -90,000 | -90,000 | -67,718 | -90,000 | 0 |
| G0320 | 51760 | MISCELLANEOUS REVENUE | -356,811 | -108,152 | -200,000 | -200,000 | -40,930 | -75,000 | -125,000 |
| G0370 | 51780 | TAX COLLECT FEES-WARRANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL OTHER MISCELLANEOUS | | | -699,850 | -346,933 | -395,000 | -395,000 | -1,288,231 | -270,000 | -125,000 |
| <u>OTHER TRANSFERS</u> | | | | | | | | | |
| G0320 | 52000 | TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G0320 | 52690 | CEMETARY TRUST | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0320 | 52710 | DEVELOPERS ESCROW | 0 | 0 | -10 | -10 | 0 | -10 | 0 |
| G0320 | 52750 | CAPITAL PROJ INT EARNED | -336 | -766 | -5,000 | -5,000 | -4,970 | -5,000 | 0 |
| G0320 | 52755 | INTEREST SUBSIDY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0320 | 52760 | EQUITY TRANSFER IN | 0 | -18,126 | 0 | 0 | 0 | 0 | 0 |
| G0990 | 52202 | BOE CONTRIBUTION FOR SERVIC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL OTHER TRANSFERS | | | -336 | -18,892 | -5,010 | -5,010 | -4,970 | -5,010 | 0 |
| <u>TRANSFERS</u> | | | | | | | | | |
| G0320 | 55900 | CONTRIB FROM FUND BALANCE | 0 | 0 | 0 | -101,759 | 0 | 0 | 0 |
| SUBTOTAL TRANSFERS | | | 0 | 0 | 0 | -101,759 | 0 | 0 | 0 |
| GRAND TOTAL GENERAL FUND REVENUE | | | -168,426,169 | -172,482,001 | -175,049,670 | -175,151,429 | -149,721,932 | -177,885,352 | 2,835,682 |

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|---------------------------|
| GENERAL FUND EXPENDITURES |
|---------------------------|

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

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|---------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G1100</u> | <u>TOWN COUNCIL</u> | | | | | | | | |
| G1100 | 60110 | PERMANENT SERVICES | 89,272 | 87,330 | 87,350 | 90,311 | 67,007 | 90,371 | 3,021 |
| G1100 | 60141 | OVERTIME | 3,601 | 3,789 | 3,000 | 3,000 | 2,414 | 3,500 | 500 |
| G1100 | 62213 | DUES & SUBSCRIPTIONS | 497 | 551 | 500 | 500 | 603 | 500 | 0 |
| G1100 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1100 | 62226 | COUNCIL EXPENSES | 314 | 924 | 500 | 500 | 358 | 1,000 | 500 |
| G1100 | 62276 | TRANSIT DUES | 6,663 | 6,663 | 6,663 | 6,663 | 6,663 | 6,663 | 0 |
| G1100 | 62311 | OFFICE SUPPLIES | 404 | 442 | 1,000 | 1,000 | 392 | 1,000 | 0 |
| G1100 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G1100 | 63134 | INTERNAL AUDIT | 8,200 | 0 | 10,000 | 10,000 | 0 | 10,000 | 0 |
| G1100 | 63140 | AUDITING SERVICES | 34,650 | 34,650 | 32,950 | 32,950 | 32,950 | 32,950 | 0 |
| G1100 | 63214 | ADVERTISING | 1,721 | 1,067 | 3,000 | 3,000 | 1,001 | 3,000 | 0 |
| G1100 | 63221 | PRINTING & REPRODUCTION | 1,455 | 1,448 | 5,000 | 5,000 | 702 | 5,000 | 0 |
| G1100 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G1100 | 63237 | APPRAISAL/ASSESSMENT | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G1100 | 63241 | RENTAL OFFICE EQUIPMENT | 1,572 | 1,572 | 2,550 | 2,550 | 1,048 | 2,550 | 0 |
| G1100 | 63310 | MUNICIP HIST | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G1100 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 33,563 | 0 | 0 |
| G1100 | 64600 | OFFICE FURNITURE | 0 | 0 | 250 | 250 | 0 | 250 | 0 |
| TOTAL | TOWN COUNCIL | | 148,349 | 138,435 | 154,863 | 157,824 | 146,700 | 158,884 | 4,021 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|--------------|---|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| TOWN COUNCIL | COUNCIL CLERK | T01 | 7 | 5 | 49,350 | 7 | 5 | 49,350 | 7 | 5 | 52,371 |
| | 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 | | | | 87,350 | | | 87,350 | | | 90,371 |
| | HEADCOUNT | | | | 10 | | | 10 | | | 10 |
| | UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU | | | | | | | | | | 26 |

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
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G1200 | | <u>TOWN CLERK</u> | | | | | | | |
| G1200 | 60110 | PERMANENT SERVICES | 210,423 | 205,556 | 208,601 | 217,118 | 161,945 | 223,062 | 14,461 |
| G1200 | 60141 | OVERTIME | 1,032 | 206 | 700 | 700 | 64 | 700 | 0 |
| G1200 | 62213 | DUES & SUBSCRIPTIONS | 188 | 350 | 250 | 250 | 202 | 250 | 0 |
| G1200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 648 | 617 | 500 | 500 | 240 | 500 | 0 |
| G1200 | 62223 | SPORTING LICENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1200 | 62225 | DOG TAGS | 133 | 133 | 250 | 250 | 0 | 250 | 0 |
| G1200 | 62311 | OFFICE SUPPLIES | 696 | 782 | 1,000 | 1,000 | 551 | 1,000 | 0 |
| G1200 | 62360 | ELECTION DAY EXPENSES | 1,331 | 480 | 1,000 | 1,000 | 787 | 1,000 | 0 |
| G1200 | 63139 | VITAL STATISTICS | 1,254 | 1,210 | 1,900 | 1,900 | 1,244 | 1,900 | 0 |
| G1200 | 63214 | ADVERTISING | 3,117 | 1,102 | 2,000 | 2,000 | 1,483 | 2,000 | 0 |
| G1200 | 63221 | PRINTING & REPRODUCTION | 47,174 | 39,880 | 51,000 | 51,000 | 24,494 | 51,000 | 0 |
| G1200 | 63236 | OFFICE EQUIPMENT MAINT | 255 | 926 | 500 | 500 | 217 | 500 | 0 |
| G1200 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TOWN CLERK | | | 266,251 | 251,242 | 267,701 | 276,218 | 191,228 | 282,162 | 14,461 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| TOWN CLERK | TOWN CLERK | T07 | 9 | | 63,491 | 9 | | 66,665 | 9 | | 68,932 |
| | DEPUTY TOWN CLERK | T01 | 7 | 5 | 49,350 | 7 | 5 | 49,350 | 8 | 5 | 55,878 |
| | OFFICE INTERDEPART. (FLOATER) | T01 | 6 | 5 | 46,293 | 6 | 5 | 46,293 | 6 | 5 | 49,126 |
| | ASSISTANT TOWN CLERK | T01 | 6 | 5 | 46,293 | 6 | 5 | 46,293 | 6 | 5 | 49,126 |
| | TOTALS FOR THIS DIVISION | | | | 205,427 | | | 208,601 | | | 223,062 |
| | HEADCOUNT | | | | 4 | | | 4 | | | 4 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Registrars of Voters
Division

Legislative
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|---------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G1300 | <u>REGISTRAR OF VOTERS</u> | | | | | | | |
| G1300 | 60110 PERMANENT SERVICES | 46,000 | 46,000 | 46,000 | 46,000 | 36,952 | 62,000 | 16,000 |
| G1300 | 60121 TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1300 | 60135 ELECTION OFFICIALS | 52,025 | 24,700 | 26,110 | 37,285 | 38,025 | 26,110 | 0 |
| G1300 | 62211 POSTAGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1300 | 62213 DUES & SUBSCRIPTIONS | 110 | 110 | 135 | 135 | 110 | 135 | 0 |
| G1300 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 2,172 | 1,920 | 1,500 | 2,915 | 1,744 | 1,500 | 0 |
| G1300 | 62311 OFFICE SUPPLIES | 0 | 400 | 400 | 400 | 109 | 400 | 0 |
| G1300 | 62360 ELECTION DAY EXPENSES | 17,304 | 14,332 | 10,200 | 11,925 | 11,353 | 10,200 | 0 |
| G1300 | 63214 ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1300 | 63221 PRINTING & REPRODUCTION | 1,314 | 969 | 2,000 | 585 | 205 | 2,000 | 0 |
| G1300 | 63227 INSPEC OF VOTING MACHINES | 5,954 | 1,395 | 4,500 | 6,000 | 1,990 | 4,500 | 0 |
| G1300 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1300 | 64514 OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1300 | 65212 TELEPHONE | 2,666 | 1,800 | 1,500 | 3,100 | 4,212 | 2,000 | 500 |
| TOTAL REGISTRAR OF VOTERS | | 127,545 | 91,626 | 92,345 | 108,345 | 94,701 | 108,845 | 16,500 |

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

TOWN OF EAST HARTFORD BUDGET

Selectmen
Division

Legislative
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|----------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G1400 | SELECTMEN | | | | | | | |
| G1400 | 60122 OTHER SERVICES | 2,040 | 1,926 | 2,190 | 2,190 | 1,435 | 2,190 | 0 |
| TOTAL | SELECTMEN | 2,040 | 1,926 | 2,190 | 2,190 | 1,435 | 2,190 | 0 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 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 facilitating the administration of all departments, agencies and commissions of the Town. The Mayor prepares the Town's annual operating budget for council approval and ensures proper enforcement of all laws and ordinances of the Town.

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G2100 | <u>OFFICE OF THE MAYOR</u> | | | | | | | |
| G2100 | 60110 PERMANENT SERVICES | 249,645 | 237,542 | 267,798 | 268,713 | 184,321 | 276,699 | 8,901 |
| G2100 | 60141 OVERTIME | 0 | 773 | 0 | 0 | 592 | 0 | 0 |
| G2100 | 61400 EMPLOYEE INCENTIVE | 0 | 0 | 18,000 | 18,000 | 0 | 18,000 | 0 |
| G2100 | 62213 DUES & SUBSCRIPTIONS | 70,165 | 71,469 | 72,403 | 72,403 | 71,816 | 76,673 | 4,270 |
| G2100 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 4,076 | 8,902 | 5,000 | 7,000 | 5,255 | 8,000 | 3,000 |
| G2100 | 62311 OFFICE SUPPLIES | 964 | 2,582 | 1,200 | 1,200 | 669 | 1,500 | 300 |
| G2100 | 62315 OFFICE EXPENSE | 113 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2100 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 124 | 532 | 300 | 300 | 0 | 300 | 0 |
| G2100 | 63133 PROFESSIONAL SERVICES | 25,645 | 70,000 | 35,000 | 35,000 | 0 | 35,000 | 0 |
| G2100 | 63138 CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2100 | 63221 PRINTING & REPRODUCTION | 38 | 1,146 | 200 | 200 | 0 | 200 | 0 |
| G2100 | 63236 OFFICE EQUIPMENT MAINT | 1,685 | 1,864 | 1,500 | 1,500 | 973 | 1,600 | 100 |
| TOTAL | OFFICE OF THE MAYOR | 352,455 | 394,810 | 401,401 | 404,316 | 263,625 | 417,972 | 16,571 |

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

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G2200 | <u>CORPORATION COUNSEL</u> | | | | | | | |
| G2200 | 60110 PERMANENT SERVICES | 268,940 | 333,922 | 195,143 | 195,143 | 144,752 | 198,948 | 3,805 |
| G2200 | 60123 PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2200 | 61481 CLAIMS/JUDGMENTS/SETTLEMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2200 | 62213 DUES & SUBSCRIPTIONS | 19,164 | 9,027 | 18,500 | 18,500 | 6,560 | 18,500 | 0 |
| G2200 | 62311 OFFICE SUPPLIES | 1,008 | 255 | 1,300 | 1,300 | 243 | 1,300 | 0 |
| G2200 | 63131 SHERIFF,COURT FILING FEES | 47,718 | 240 | 9,500 | 9,500 | 0 | 9,500 | 0 |
| G2200 | 63133 PROFESSIONAL SERVICES | 37,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2200 | 63230 LEGAL | 0 | 0 | 95,000 | 95,000 | 60,542 | 95,000 | 0 |
| G2200 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2200 | 63237 APPRAISAL/ASSESSMENT | 9,000 | 39,461 | 27,750 | 27,750 | 13,150 | 27,750 | 0 |
| G2200 | 63241 RENTAL OFFICE EQUIPMENT | 1,614 | 1,382 | 1,800 | 1,800 | 1,787 | 1,800 | 0 |
| G2200 | 63290 CASE PREPARATION EXPENSE | 106,189 | 7,068 | 54,500 | 54,500 | 88 | 54,500 | 0 |
| G2200 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| TOTAL | CORPORATION COUNSEL | 490,664 | 391,355 | 404,493 | 404,493 | 227,121 | 408,298 | 3,805 |

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

TOWN OF EAST HARTFORD BUDGET

Human Resources
Division

Executive
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G2300 | HUMAN RESOURCES | | | | | | | |
| G2300 | 60110 PERMANENT SERVICES | 216,599 | 242,741 | 241,992 | 219,792 | 185,392 | 252,679 | 10,687 |
| G2300 | 62213 DUES & SUBSCRIPTIONS | 0 | 1,545 | 450 | 450 | 290 | 450 | 0 |
| G2300 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 329 | 388 | 1,591 | 2,591 | 1,372 | 1,591 | 0 |
| G2300 | 62311 OFFICE SUPPLIES | 871 | 780 | 700 | 1,700 | 1,442 | 700 | 0 |
| G2300 | 63129 CONSULTANT | 29,846 | 32,581 | 17,894 | 37,894 | 18,036 | 28,000 | 10,106 |
| G2300 | 63214 ADVERTISING | 5,115 | 5,480 | 6,650 | 6,650 | 6,230 | 6,650 | 0 |
| G2300 | 63221 PRINTING & REPRODUCTION | 1,313 | 2,692 | 3,000 | 3,000 | 1,390 | 3,000 | 0 |
| G2300 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 1,000 | 500 | 0 | 1,000 | 0 |
| G2300 | 64602 COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2300 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 700 | 129 | 0 | 0 |
| TOTAL | HUMAN RESOURCES | 254,075 | 286,207 | 273,277 | 273,277 | 214,281 | 294,070 | 20,793 |

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

TOWN OF EAST HARTFORD BUDGET

Public Library
Division

Executive
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G2400 | | <u>PUBLIC LIBRARY</u> | | | | | | | |
| G2400 | 60110 | PERMANENT SERVICES | 686,004 | 676,976 | 755,663 | 740,663 | 461,118 | 762,373 | 6,710 |
| G2400 | 60121 | TEMPORARY SERVICES | 123,870 | 80,479 | 112,500 | 112,500 | 66,584 | 112,500 | 0 |
| G2400 | 60122 | OTHER SERVICES | 15,602 | 83 | 0 | 0 | 0 | 0 | 0 |
| G2400 | 60141 | OVERTIME | 0 | 3,575 | 6,000 | 6,000 | 1,366 | 4,500 | -1,500 |
| G2400 | 62211 | POSTAGE | 141 | 0 | 235 | 235 | 0 | 0 | -235 |
| G2400 | 62213 | DUES & SUBSCRIPTIONS | 14,722 | 13,459 | 11,376 | 11,376 | 6,261 | 8,638 | -2,738 |
| G2400 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 925 | 1,300 | 1,300 | 210 | 1,200 | -100 |
| G2400 | 62311 | OFFICE SUPPLIES | 8,588 | 10,277 | 6,000 | 6,000 | 5,163 | 6,500 | 500 |
| G2400 | 62346 | CLEANING SUPPLIES | 2,754 | 1,902 | 1,200 | 1,200 | 578 | 2,675 | 1,475 |
| G2400 | 63129 | CONSULTANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2400 | 63221 | PRINTING & REPRODUCTION | 1,582 | 152 | 1,800 | 1,800 | 0 | 750 | -1,050 |
| G2400 | 63231 | GENERAL MAINTENANCE SERVICES | 1,179 | 620 | 4,055 | 4,055 | 520 | 4,710 | 655 |
| G2400 | 63232 | BINDINGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2400 | 63236 | OFFICE EQUIPMENT MAINT | 3,570 | 2,313 | 3,500 | 3,500 | 1,374 | 3,500 | 0 |
| G2400 | 63241 | RENTAL OFFICE EQUIPMENT | 2,449 | 2,884 | 2,500 | 2,500 | 2,181 | 2,500 | 0 |
| G2400 | 63345 | LIBRARY MEDIA | 80,886 | 56,063 | 100,000 | 115,000 | 90,981 | 100,000 | 0 |
| G2400 | 63390 | CONNECT | 56,496 | 41,621 | 40,327 | 40,327 | 40,082 | 40,082 | -245 |
| G2400 | 64500 | CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2400 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 480 | 16,861 | 10,000 | 10,000 | 3,951 | 10,000 | 0 |
| G2400 | 65212 | TELEPHONE | 598 | 769 | 1,600 | 1,600 | 823 | 982 | -618 |
| G2400 | 65251 | NATURAL GAS FOR HEATING | 20,251 | 5,924 | 7,000 | 7,000 | 10,617 | 10,000 | 3,000 |
| G2400 | 65252 | ELECTRICITY EXPENSE | 54,443 | 35,229 | 25,000 | 25,000 | 9,993 | 40,000 | 15,000 |
| G2400 | 65254 | WATER | 5,905 | 5,648 | 2,000 | 2,000 | 1,584 | 5,650 | 3,650 |
| TOTAL PUBLIC LIBRARY | | | 1,079,518 | 955,759 | 1,092,056 | 1,092,056 | 703,388 | 1,116,560 | 24,504 |

| DEPARTMENT DIVISION | POSITION TYPE | UNION* | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| | | | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| LIBRARY | LIBRARY DIRECTOR | T07 | 11 | | 90,716 | 11 | | 91,000 | 11 | | 92,410 |
| | ASSISTANT LIBRARY DIRECTOR | T05 | 108 | 12 | 81,860 | 108 | 4 | 70,189 | 108 | 5 | 73,562 |
| | LIBRARIAN II - REF/CULTURAL ASSETS | T06 | 7 | 4 | 62,579 | 7 | 4 | 63,831 | 7 | 4 | 65,108 |
| | LIBRARIAN II - CHILDRENS | T06 | 7 | 4 | 62,580 | 7 | 2 | 59,015 | 7 | 3 | 62,604 |
| | LIBRARY SPECIALIST - BRANCH | T06 | 6 | 4 | 56,890 | 6 | 4 | 58,028 | 6 | 4 | 59,189 |
| | LIBRARY SPECIALIST - CIRCULATION | T06 | 6 | 4 | 56,890 | 6 | 4 | 58,028 | 6 | 4 | 59,189 |
| | LIBRARIAN I - REFERENCE | T06 | 4 | 4 | 47,018 | 4 | 2 | 44,340 | 6 | 4 | 59,189 |
| | LIBRARIAN I - REFERENCE | T06 | 1 | 4 | 40,615 | 1 | 4 | 41,428 | 6 | 1 | 52,619 |
| | ADMINISTRATIVE AIDE | T06 | 1 | 4 | 40,615 | 1 | 4 | 41,428 | 4 | 2 | 45,226 |
| | LIBRARY SPECIALIST - CATALOG | T06 | 6 | 3 | 54,702 | 6 | 4 | 58,028 | 2 | 4 | 44,369 |
| | LIBRARY SPECIALIST - CHILDRENS | T06 | 6 | 3 | 54,702 | 6 | 4 | 58,028 | 2 | 1 | 39,444 |
| | LIBRARY ASSISTANT | T06 | 1 | 4 | 40,615 | 1 | 4 | 41,428 | 1 | 2 | 39,068 |
| | LIBRARY ASSISTANT | T06 | 1 | 4 | 40,615 | 1 | 4 | 41,428 | 1 | 1 | 37,566 |
| | CUSTODIAN I | T01 | 1 | 5 | 34,109 | 1 | 2 | 29,464 | 1 | 3 | 32,830 |
| | TOTALS FOR THIS DIVISION | | | | 764,506 | | | 755,663 | | | 762,373 |
| | HEADCOUNT | | | | 14 | | | 14 | | | 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 was formed from the District of Hartford in May of 1887 and its District is comprised solely of the Town of East Hartford. The court is located in the Town Hall, has handicap access and is headed by the Probate Judge who is elected for four (4) year terms.

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|---------------------|----------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G2500</u> | <u>PROBATE COURT</u> | | | | | | | | |
| G2500 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 8,185 | 5,188 | 8,000 | 8,000 | 4,394 | 8,000 | 0 |
| G2500 | 62311 | OFFICE SUPPLIES | 854 | 1,911 | 2,000 | 2,000 | 553 | 2,000 | 0 |
| G2500 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 0 | 1,596 | 4,000 | 4,000 | 1,299 | 4,000 | 0 |
| G2500 | 63221 | PRINTING & REPRODUCTION | 6,104 | 3,522 | 8,000 | 8,000 | 3,942 | 9,000 | 1,000 |
| G2500 | 63236 | OFFICE EQUIPMENT MAINT | 894 | 900 | 910 | 910 | 906 | 910 | 0 |
| G2500 | 64500 | CAPITAL IMPROVEMENT | 0 | 0 | 3,000 | 3,000 | 0 | 0 | -3,000 |
| G2500 | 64600 | OFFICE FURNITURE | 0 | 2,874 | 8,000 | 8,000 | 0 | 10,000 | 2,000 |
| G2500 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 879 | 0 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| TOTAL PROBATE COURT | | | 16,915 | 15,990 | 35,410 | 35,410 | 11,094 | 35,410 | 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 37 years of providing professional youth and family counseling and positive youth development to East Hartford youth.

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G2600 | <u>YOUTH SERVICES</u> | | | | | | | |
| G2600 | 60110 PERMANENT SERVICES | 299,947 | 287,057 | 301,774 | 311,431 | 214,968 | 308,878 | 7,104 |
| G2600 | 60123 PART-TIME WAGES | 30,174 | 25,755 | 19,320 | 19,320 | 10,988 | 19,320 | 0 |
| G2600 | 60141 OVERTIME | 140 | 361 | 0 | 0 | 699 | 0 | 0 |
| G2600 | 62213 DUES & SUBSCRIPTIONS | 1,124 | 1,124 | 1,370 | 1,370 | 1,349 | 1,370 | 0 |
| G2600 | 62215 MILEAGE REIMBURSEMENT | 0 | 0 | 150 | 150 | 99 | 150 | 0 |
| G2600 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 140 | 150 | 600 | 600 | 0 | 600 | 0 |
| G2600 | 62311 OFFICE SUPPLIES | 958 | 943 | 1,225 | 1,225 | 796 | 1,225 | 0 |
| G2600 | 62345 COUNSELING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2600 | 63129 CONSULTANT | 63,064 | 55,424 | 60,531 | 60,531 | 37,091 | 60,531 | 0 |
| G2600 | 63221 PRINTING & REPRODUCTION | 186 | 80 | 250 | 250 | 171 | 250 | 0 |
| G2600 | 63241 RENTAL OFFICE EQUIPMENT | 0 | 1,310 | 1,740 | 1,740 | 1,107 | 1,740 | 0 |
| G2600 | 64500 CAPITAL IMPROVEMENT | 0 | 4,351 | 5,000 | 5,000 | 0 | 5,000 | 0 |
| G2600 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2600 | 65212 TELEPHONE | 420 | 421 | 0 | 0 | 0 | 0 | 0 |
| TOTAL YOUTH SERVICES | | 396,153 | 376,976 | 391,960 | 401,617 | 267,267 | 399,064 | 7,104 |

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

TOWN OF EAST HARTFORD BUDGET

| <u>Grants/Lease Administration</u> | <u>Executive</u> |
|------------------------------------|------------------|
| Division | Department |

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G2950 | <u>GRANTS ADMINISTRATION</u> | | | | | | | |
| G2950 | 60110 PERMANENT SERVICES | 67,165 | 62,282 | 69,641 | 76,156 | 46,356 | 83,407 | 13,766 |
| G2950 | 60141 OVERTIME | 596 | -919 | 0 | 0 | 113 | 0 | 0 |
| G2950 | 62213 DUES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2950 | 62215 MILEAGE REIMBURSEMENT | 0 | 43 | 25 | 25 | 15 | 25 | 0 |
| G2950 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2950 | 62311 OFFICE SUPPLIES | 9 | 0 | 15 | 15 | 0 | 15 | 0 |
| G2950 | 63214 ADVERTISING | 91 | 85 | 85 | 85 | 0 | 85 | 0 |
| G2950 | 63221 PRINTING & REPRODUCTION | 0 | 38 | 25 | 25 | 0 | 25 | 0 |
| G2950 | 63600 MATCHING EXPENSES | 0 | 0 | 33,159 | 33,159 | 0 | 5,000 | -28,159 |
| TOTAL GRANTS ADMINISTRATION | | 67,868 | 61,529 | 102,950 | 109,465 | 46,484 | 88,557 | -14,393 |

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

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G3100 | FINANCE ADMINISTRATION | | | | | | | |
| G3100 | 60110 PERMANENT SERVICES | 119,113 | 121,775 | 121,495 | 121,495 | 90,409 | 123,710 | 2,215 |
| G3100 | 60120 COMMISSION CLERK WAGES | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3100 | 60141 OVERTIME | 0 | 0 | 500 | 0 | 0 | 500 | 0 |
| G3100 | 62213 DUES & SUBSCRIPTIONS | 885 | 1,030 | 1,000 | 1,000 | 6,030 | 1,175 | 175 |
| G3100 | 62214 BOOKS, MAPS, REFERENCE PUBLIC | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G3100 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 192 | 130 | 250 | 550 | 117 | 330 | 80 |
| G3100 | 62311 OFFICE SUPPLIES | 768 | 635 | 700 | 1,000 | 310 | 700 | 0 |
| G3100 | 63214 ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3100 | 63221 PRINTING & REPRODUCTION | 0 | 0 | 850 | 850 | 0 | 850 | 0 |
| G3100 | 63999 OTHER | 94,223 | 3,490 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | FINANCE ADMINISTRATION | 215,481 | 127,060 | 124,895 | 124,995 | 96,866 | 127,365 | 2,470 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ADMINISTRATION | FIN. DIR. & BENEFIT DELIVERY | T07 | 13 | | 119,113 | 13 | | 121,495 | 13 | | 123,710 |
| | TOTALS FOR THIS DIVISION | | | | 119,113 | | | 121,495 | | | 123,710 |
| | 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
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G3200 | | <u>ACCOUNTS AND CONTROL</u> | | | | | | | |
| G3200 | 60110 | PERMANENT SERVICES | 245,388 | 256,608 | 260,814 | 270,358 | 199,681 | 272,584 | 11,770 |
| G3200 | 60141 | OVERTIME | 144 | 0 | 0 | 1,000 | 1,139 | 0 | 0 |
| G3200 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G3200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 295 | 561 | 500 | 700 | 460 | 480 | -20 |
| G3200 | 62311 | OFFICE SUPPLIES | 2,058 | 1,302 | 1,500 | 1,500 | 1,474 | 1,500 | 0 |
| G3200 | 63138 | CONTRACTUAL SERVICES | 76,722 | 80,472 | 74,000 | 83,600 | 83,668 | 80,000 | 6,000 |
| G3200 | 63221 | PRINTING & REPRODUCTION | 2,091 | 1,682 | 3,500 | 3,500 | 1,406 | 2,000 | -1,500 |
| G3200 | 64800 | PURCHASE OF LAND | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 |
| G3200 | 67100 | TRANSFER OUT | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ACCOUNTS AND CONTROL | | | 396,698 | 341,624 | 340,414 | 360,758 | 288,829 | 356,664 | 16,250 |

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

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|----------------|
| G3300 | INFORMATION TECHNOLOGY | | | | | | | |
| G3300 | 60110 PERMANENT SERVICES | 458,817 | 429,994 | 451,770 | 470,590 | 307,057 | 479,614 | 27,844 |
| G3300 | 60121 TEMPORARY SERVICES | 0 | 5,655 | 0 | 0 | 0 | 0 | 0 |
| G3300 | 60141 OVERTIME | 10,749 | 10,106 | 8,000 | 8,000 | 10,532 | 8,000 | 0 |
| G3300 | 62213 DUES & SUBSCRIPTIONS | 50 | 0 | 150 | 150 | 0 | 150 | 0 |
| G3300 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 350 | 0 | 350 | 350 | 187 | 350 | 0 |
| G3300 | 62215 MILEAGE REIMBURSEMENT | 33 | 133 | 150 | 150 | 74 | 150 | 0 |
| G3300 | 62311 OFFICE SUPPLIES | 245 | 87 | 250 | 250 | 148 | 250 | 0 |
| G3300 | 62313 PAPER (COPIER,DATA PROC) | 5,030 | 6,632 | 9,550 | 8,471 | 4,143 | 9,500 | -50 |
| G3300 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 12,028 | 13,104 | 14,250 | 15,329 | 11,222 | 14,850 | 600 |
| G3300 | 62349 COMPUTER TAPES, DISKS,SOFTWR | 296,239 | 289,953 | 268,885 | 268,885 | 212,028 | 232,910 | -35,975 |
| G3300 | 63133 PROFESSIONAL SERVICES | 21,327 | 10,227 | 40,750 | 40,750 | 14,476 | 170,216 | 129,466 |
| G3300 | 63159 STAFF TRAINING | 3,225 | 0 | 8,500 | 8,500 | 1,199 | 7,000 | -1,500 |
| G3300 | 63234 LEASE PURCHASE PAYMENTS OTHER | 78,084 | 64,361 | 75,500 | 75,500 | 71,960 | 71,000 | -4,500 |
| G3300 | 63236 OFFICE EQUIPMENT MAINT | 90,973 | 73,496 | 113,265 | 113,265 | 63,452 | 120,075 | 6,810 |
| G3300 | 64500 CAPITAL IMPROVEMENT | 95,682 | 81,822 | 81,700 | 81,700 | 48,693 | 93,800 | 12,100 |
| G3300 | 64600 OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3300 | 64602 COMPUTERS,PRINTERS,PERIPHERALS | 1,707 | 136 | 1,000 | 1,000 | 623 | 1,000 | 0 |
| G3300 | 65212 TELEPHONE | 137,815 | 138,740 | 289,940 | 289,940 | 204,181 | 288,640 | -1,300 |
| TOTAL | INFORMATION TECHNOLOGY | 1,212,352 | 1,124,446 | 1,364,010 | 1,382,830 | 949,975 | 1,497,505 | 133,495 |

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

TOWN OF EAST HARTFORD BUDGET

Purchasing
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G3400</u> | <u>PURCHASING</u> | | | | | | | |
| G3400 | 60110 PERMANENT SERVICES | 91,671 | 67,940 | 66,986 | 71,005 | 52,205 | 74,635 | 7,649 |
| G3400 | 62211 POSTAGE | 94,172 | 94,550 | 100,000 | 99,900 | 28,030 | 100,000 | 0 |
| G3400 | 62213 DUES & SUBSCRIPTIONS | 393 | 678 | 670 | 750 | 710 | 670 | 0 |
| G3400 | 62215 MILEAGE REIMBURSEMENT | 0 | 123 | 0 | 100 | 94 | 100 | 100 |
| G3400 | 62219 EDUCATION & TRAINING | 0 | 65 | 0 | 0 | 0 | 0 | 0 |
| G3400 | 62311 OFFICE SUPPLIES | 333 | 278 | 400 | 400 | 207 | 400 | 0 |
| G3400 | 62313 PAPER (COPIER, DATA PROC) | 6,022 | 3,145 | 5,000 | 5,000 | 2,490 | 5,000 | 0 |
| G3400 | 62316 COPIER/PRINT SUPPLIES, INK, TONR | 466 | 360 | 575 | 575 | 86 | 575 | 0 |
| G3400 | 63214 ADVERTISING | 1,831 | 3,331 | 2,300 | 2,300 | 1,183 | 2,300 | 0 |
| G3400 | 63221 PRINTING & REPRODUCTION | 0 | 180 | 1,200 | 1,200 | 0 | 1,100 | -100 |
| G3400 | 63236 OFFICE EQUIPMENT MAINT | 6,315 | 6,150 | 6,960 | 6,880 | 4,176 | 6,960 | 0 |
| TOTAL PURCHASING | | 201,204 | 176,801 | 184,091 | 188,110 | 89,180 | 191,740 | 7,649 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------|---------------------------|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| PURCHASING | PURCHASING AGENT | T01 | 13 | 2 | 63,793 | 13 | 3 | 66,986 | 13 | 4 | 74,635 |
| | TOTALS FOR THIS DIVISION | | | | 63,793 | | | 66,986 | | | 74,635 |
| | 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
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G3500</u> | <u>TREASURY</u> | | | | | | | |
| G3500 | 60100 ELECTED OFFICIAL REMUNERATION | 4,000 | 4,000 | 4,000 | 4,000 | 2,923 | 4,000 | 0 |
| TOTAL | TREASURY | 4,000 | 4,000 | 4,000 | 4,000 | 2,923 | 4,000 | 0 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 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 2011 Grand List.

Next revaluation will be conducted for the 2016 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G3600 | ASSESSOR | | | | | | | |
| G3600 | 60110 PERMANENT SERVICES | 334,112 | 300,656 | 306,276 | 319,117 | 243,914 | 338,897 | 32,621 |
| G3600 | 60121 TEMPORARY SERVICES | 13,125 | 8,090 | 8,500 | 10,820 | 10,820 | 8,500 | 0 |
| G3600 | 60141 OVERTIME | 3,554 | 2,709 | 5,000 | 2,680 | 1,389 | 5,000 | 0 |
| G3600 | 62213 DUES & SUBSCRIPTIONS | 1,417 | 1,802 | 1,455 | 1,455 | 483 | 1,570 | 115 |
| G3600 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 794 | 793 | 1,250 | 1,250 | 160 | 1,250 | 0 |
| G3600 | 62215 MILEAGE REIMBURSEMENT | 841 | 1,136 | 800 | 1,300 | 646 | 1,500 | 700 |
| G3600 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 1,402 | 1,643 | 2,300 | 2,300 | 1,096 | 2,300 | 0 |
| G3600 | 62311 OFFICE SUPPLIES | 549 | 907 | 1,390 | 1,390 | 227 | 1,390 | 0 |
| G3600 | 62313 PAPER (COPIER,DATA PROC) | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G3600 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 900 | 1,529 | 1,200 | 1,200 | 765 | 1,200 | 0 |
| G3600 | 63138 CONTRACTUAL SERVICES | 15,950 | 16,275 | 16,825 | 16,950 | 16,950 | 16,500 | -325 |
| G3600 | 63214 ADVERTISING | 170 | 156 | 270 | 270 | 139 | 270 | 0 |
| G3600 | 63221 PRINTING & REPRODUCTION | 385 | 311 | 1,350 | 850 | 333 | 1,350 | 0 |
| G3600 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 500 | 375 | 0 | 500 | 0 |
| G3600 | 63502 PERS PROPERTY AUDITS | 10,000 | 5,000 | 10,000 | 10,000 | 0 | 10,000 | 0 |
| G3600 | 63702 REVALUATION | 0 | 0 | 200,000 | 200,000 | 0 | 200,000 | 0 |
| G3600 | 64600 OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3600 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ASSESSOR | | 383,199 | 341,007 | 557,616 | 570,457 | 276,921 | 590,727 | 33,111 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ASSESSOR | TOWN ASSESSOR | T05 | 110 | 11 | 86,969 | 110 | 11 | 92,292 | 110 | 11 | 94,138 |
| | DEPUTY ASSESSOR | T01 | 14 | 5 | 79,243 | 14 | 1 | 65,190 | 14 | 3 | 76,277 |
| | REAL & PERS. PROP. ASSISTANT | T01 | 9 | 5 | 56,236 | 9 | 5 | 56,236 | 9 | 5 | 59,678 |
| | DATA ASSESSMENT CLERK | T01 | 9 | 5 | 56,236 | 9 | 1 | 46,265 | 9 | 5 | 59,678 |
| | ASSESSORS ASSISTANT | T01 | 6 | 5 | 46,293 | 6 | 5 | 46,293 | 6 | 5 | 49,126 |
| | TOTALS FOR THIS DIVISION | | | | 324,977 | | | 306,276 | | | 338,897 |
| | 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, and Tax Lien Sales, and reporting delinquent motor vehicle accounts to Department of Motor Vehicle throughout the year.
- Provides information and assistance to other departments, taxpayers and external agencies.
- Produces and submits annual reports to the Office of Policy and Management.
- Develops and submits suspense list for Town Council action.
- Prepares real estate tax lien lists & files lists with the Town Clerk.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G3700 | REVENUE & COLLECTIONS | | | | | | | |
| G3700 | 60110 PERMANENT SERVICES | 270,882 | 270,485 | 311,058 | 324,184 | 221,465 | 319,094 | 8,036 |
| G3700 | 60121 TEMPORARY SERVICES | 7,746 | 8,910 | 6,500 | 6,500 | 5,725 | 6,500 | 0 |
| G3700 | 60141 OVERTIME | 6,176 | 5,977 | 6,000 | 6,000 | 5,199 | 6,000 | 0 |
| G3700 | 62213 DUES & SUBSCRIPTIONS | 195 | 302 | 600 | 600 | 265 | 600 | 0 |
| G3700 | 62215 MILEAGE REIMBURSEMENT | 343 | 211 | 400 | 400 | 233 | 400 | 0 |
| G3700 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 923 | 1,252 | 1,830 | 1,830 | 1,815 | 1,830 | 0 |
| G3700 | 62311 OFFICE SUPPLIES | 1,276 | 1,465 | 2,500 | 2,500 | 739 | 2,500 | 0 |
| G3700 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 1,132 | 914 | 1,200 | 1,200 | 451 | 1,200 | 0 |
| G3700 | 62349 COMPUTER TAPES, DISKS,SOFTWR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3700 | 63138 CONTRACTUAL SERVICES | 21,353 | 36,923 | 39,784 | 39,784 | 25,057 | 25,000 | -14,784 |
| G3700 | 63214 ADVERTISING | 1,276 | 1,728 | 1,750 | 1,750 | 503 | 1,750 | 0 |
| G3700 | 63221 PRINTING & REPRODUCTION | 19,460 | 23,399 | 24,875 | 24,875 | 8,096 | 24,875 | 0 |
| G3700 | 63233 OTHER EQPT REPAIR SVCS | 0 | 0 | 300 | 300 | 0 | 0 | -300 |
| G3700 | 63236 OFFICE EQUIPMENT MAINT | 0 | 750 | 1,000 | 1,000 | 750 | 1,000 | 0 |
| G3700 | 63281 TAX BILL PROCESS/SERV | 0 | 49 | 0 | 0 | 0 | 0 | 0 |
| G3700 | 63283 CREDIT CARD FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3700 | 63286 COLLECTION FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3700 | 64500 CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3700 | 64600 OFFICE FURNITURE | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3700 | 64602 COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | REVENUE & COLLECTIONS | 331,861 | 352,365 | 397,797 | 410,923 | 270,296 | 390,749 | -7,048 |

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

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G3800 | | <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| G3800 | 61210 | EMPLOYEE ASSISTANCE PROG | 5,590 | 5,590 | 5,590 | 5,590 | 5,590 | 5,590 | 0 |
| G3800 | 61407 | WKR COMP STATE ASSESSMENTS | 35,000 | 35,000 | 48,000 | 48,000 | 48,000 | 50,400 | 2,400 |
| G3800 | 61430 | ONE PLAN PENSION CONTRIBUTION | 9,024,469 | 9,879,143 | 10,698,349 | 10,698,349 | 10,696,656 | 11,630,506 | 932,157 |
| G3800 | 61434 | FICA EMPLOYER COST | 1,334,494 | 1,359,804 | 1,310,000 | 1,310,000 | 1,076,529 | 1,400,000 | 90,000 |
| G3800 | 61435 | DC PLAN EMPLOYER SHARE | 80,011 | 98,020 | 75,000 | 75,000 | 92,993 | 125,000 | 50,000 |
| G3800 | 61436 | LONGEVITY | 86,834 | 80,651 | 85,000 | 85,000 | 73,735 | 85,000 | 0 |
| G3800 | 61440 | STATE UNEMPLOY COMPENSATION | 33,551 | 35,361 | 35,000 | 35,000 | 7,231 | 35,000 | 0 |
| G3800 | 61456 | WKR COMP CLAIM EXPENSE | 1,224,705 | 1,225,889 | 1,231,000 | 1,231,000 | 1,228,065 | 1,231,000 | 0 |
| G3800 | 61458 | GROUP LIFE | 37,519 | 43,017 | 38,000 | 38,000 | 35,130 | 38,000 | 0 |
| G3800 | 61461 | MEDICAL RESERVE CONTRIBUTION | 8,036,900 | 7,367,236 | 8,000,000 | 7,989,100 | 7,898,329 | 8,000,000 | 0 |
| G3800 | 61466 | OPEB TRUST CONTRIBUTION | 2,643,680 | 1,976,812 | 1,976,812 | 1,976,812 | 1,976,812 | 1,976,812 | 0 |
| G3800 | 61482 | HEART & HYPERTENSION EXPENSE | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| G3800 | 61485 | DEFERRED COMPENSATION | 103,890 | 121,106 | 100,000 | 100,000 | 104,457 | 125,000 | 25,000 |
| G3800 | 61487 | ADMINISTRATIVE FEES | 46,117 | 46,279 | 50,200 | 50,200 | 44,970 | 50,200 | 0 |
| G3800 | 63130 | PHYSICIAN MEDICAL SERVICES | 0 | 0 | 100 | 0 | 0 | 100 | 0 |
| G3800 | 63140 | AUDITING SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3800 | 63499 | RESERVE FOR SEVERANCE | 449,871 | 477,475 | 325,000 | 325,000 | 359,127 | 375,000 | 50,000 |
| TOTAL EMPLOYEE BENEFITS | | | 23,242,630 | 22,851,383 | 24,078,051 | 24,067,051 | 23,747,622 | 25,227,608 | 1,149,557 |

TOWN OF EAST HARTFORD BUDGET

Risk Management

Division

Finance

Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G3900 | <u>RISK MANAGEMENT</u> | | | | | | | |
| G3900 | 60110 PERMANENT SERVICES | 86,684 | 85,104 | 85,104 | 85,104 | 66,406 | 90,313 | 5,209 |
| G3900 | 60121 TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3900 | 61400 EMPLOYEE INCENTIVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3900 | 61408 AL/GL CLAIMS EXPENSE | 871,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| G3900 | 61450 INSURANCE PREMIUM | 410,000 | 456,750 | 507,780 | 507,780 | 507,780 | 568,322 | 60,542 |
| G3900 | 61480 INSUR RETRO/DEDUCTIBLES | 75,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| G3900 | 62213 DUES & SUBSCRIPTIONS | 375 | 525 | 750 | 750 | 385 | 750 | 0 |
| G3900 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 852 | 145 | 1,000 | 1,420 | 1,163 | 1,000 | 0 |
| G3900 | 62219 EDUCATION & TRAINING | 420 | 420 | 500 | 420 | 500 | 500 | 0 |
| G3900 | 62311 OFFICE SUPPLIES | 0 | 0 | 100 | 0 | 0 | 100 | 0 |
| G3900 | 63133 PROFESSIONAL SERVICES | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | 0 |
| G3900 | 63221 PRINTING & REPRODUCTION | 457 | 308 | 480 | 340 | 308 | 480 | 0 |
| G3900 | 63340 CPR INSTRUCTION | 205 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | RISK MANAGEMENT | 1,465,992 | 839,252 | 916,714 | 916,814 | 897,542 | 982,465 | 65,751 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|-----------------|--|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| RISK MANAGEMENT | RISK-MANAGER | T06 | 10 | 4 | 83,421 | 15 | 5 | 85,104 | 15 | 5 | 90,313 |
| | TOTALS FOR THIS DIVISION | | | | 83,421 | | | 85,104 | | | 90,313 |
| | 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
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G4100 | DEVELOP ADMINISTRATION | | | | | | | |
| G4100 | 60110 PERMANENT SERVICES | 217,024 | 211,391 | 230,035 | 238,257 | 217,802 | 241,176 | 11,141 |
| G4100 | 60123 PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 60141 OVERTIME | 0 | 2,513 | 0 | 0 | 2,555 | 0 | 0 |
| G4100 | 62213 DUES & SUBSCRIPTIONS | 0 | 0 | 340 | 340 | 0 | 340 | 0 |
| G4100 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 0 | 50 | 100 | 100 | 50 | 100 | 0 |
| G4100 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 802 | 225 | 1,300 | 1,300 | 0 | 1,300 | 0 |
| G4100 | 62311 OFFICE SUPPLIES | 377 | 678 | 900 | 900 | 264 | 900 | 0 |
| G4100 | 63138 CONTRACTUAL SERVICES | 0 | 7,995 | 8,000 | 8,000 | 8,000 | 8,000 | 0 |
| G4100 | 63221 PRINTING & REPRODUCTION | 0 | 38 | 200 | 200 | 55 | 200 | 0 |
| G4100 | 63236 OFFICE EQUIPMENT MAINT | 1,563 | 1,514 | 2,000 | 2,000 | 954 | 2,000 | 0 |
| G4100 | 63237 APPRAISAL/ASSESSMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 63451 GROWTH COUNCIL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 63694 MARKETING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 64600 OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 64800 PURCHASE OF LAND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 65252 ELECTRICITY EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | DEVELOP ADMINISTRATION | 219,766 | 224,404 | 242,875 | 251,097 | 229,680 | 254,016 | 11,141 |

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

TOWN OF EAST HARTFORD BUDGET

Police - Administration

Division

Public Safety

Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5203 | <u>POLICE ADMINISTRATION</u> | | | | | | | |
| G5203 | 60110 PERMANENT SERVICES | 8,780,239 | 8,647,912 | 9,001,286 | 10,251,222 | 7,091,582 | 9,749,999 | 748,713 |
| G5203 | 60121 TEMPORARY SERVICES | 40,125 | 48,533 | 30,000 | 49,867 | 35,030 | 50,000 | 20,000 |
| G5203 | 60141 OVERTIME | 1,070,098 | 1,084,879 | 750,000 | 750,000 | 749,775 | 850,000 | 100,000 |
| G5203 | 60144 OVERTIME-SPEC EVENTS | 49,153 | 26,040 | 54,750 | 54,750 | 36,674 | 54,750 | 0 |
| G5203 | 60146 OVERTIME-K9 ACTIVITIES | 9,267 | 11,449 | 10,000 | 10,000 | 4,803 | 10,000 | 0 |
| G5203 | 60147 OVERTIME-REGIONAL SUPPORT | 17,053 | 33,606 | 12,500 | 12,500 | 13,471 | 12,500 | 0 |
| G5203 | 60148 HOLIDAY PAY | 542,977 | 538,396 | 570,073 | 570,073 | 586,250 | 645,570 | 75,497 |
| G5203 | 60149 OVERTIME-SPECIAL PROGRAMS | 5,328 | 2,780 | 27,375 | 27,375 | 10,248 | 27,375 | 0 |
| G5203 | 60151 OVERTIME - TRT | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| G5203 | 60202 OVERTIME MIS | 9,529 | 6,140 | 10,000 | 10,000 | 4,518 | 10,000 | 0 |
| G5203 | 60204 ADMIN OVERTIME | 20,646 | 41,044 | 15,000 | 15,000 | 29,885 | 15,000 | 0 |
| G5203 | 60205 CID OVERTIME | 141,967 | 132,501 | 75,000 | 75,000 | 81,050 | 100,000 | 25,000 |
| G5203 | 60206 OVERTIME TRAINING | 116,012 | 122,849 | 131,400 | 131,400 | 103,935 | 116,400 | -15,000 |
| G5203 | 60207 OVERTIME RECORDS | 1,741 | 12,294 | 11,227 | 11,227 | 2,890 | 11,227 | 0 |
| G5203 | 61220 COLLEGE TUITION EXPENSE | 15,000 | 15,000 | 15,000 | 15,000 | 7,808 | 15,000 | 0 |
| G5203 | 61364 UNIFORM ALLOWANCE | 136,351 | 176,752 | 121,700 | 156,700 | 110,337 | 151,700 | 30,000 |
| G5203 | 61480 INSUR RETRO/DEDUCTIBLES | 1,000 | 2,824 | 5,000 | 5,000 | 4,000 | 5,000 | 0 |
| G5203 | 62213 DUES & SUBSCRIPTIONS | 3,395 | 4,381 | 3,500 | 4,500 | 3,873 | 3,500 | 0 |
| G5203 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 114 | 110 | 2,000 | 500 | 67 | 2,000 | 0 |
| G5203 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 1,035 | 930 | 2,500 | 2,500 | 1,455 | 2,500 | 0 |
| G5203 | 62218 PETTY CASH | 1,561 | 1,797 | 1,500 | 2,500 | 1,195 | 1,500 | 0 |
| G5203 | 62219 EDUCATION & TRAINING | 54,537 | 61,651 | 70,000 | 70,000 | 38,126 | 60,000 | -10,000 |
| G5203 | 62277 CARE/FEEDING PRISONERS | 6,178 | 6,590 | 7,500 | 7,500 | 3,699 | 7,500 | 0 |
| G5203 | 62278 CARE STRAY DOGS/ANIMALS | 26,626 | 22,351 | 35,000 | 27,000 | 17,537 | 30,000 | -5,000 |
| G5203 | 62311 OFFICE SUPPLIES | 12,318 | 13,933 | 12,500 | 12,500 | 8,852 | 12,500 | 0 |
| G5203 | 62313 PAPER (COPIER,DATA PROC) | 2,003 | 728 | 5,000 | 1,000 | 971 | 5,000 | 0 |
| G5203 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 10,316 | 9,905 | 5,000 | 11,000 | 4,114 | 11,000 | 6,000 |
| G5203 | 62321 GASOLINE AND FUEL | 291,384 | 256,713 | 243,214 | 243,214 | 211,389 | 221,800 | -21,414 |
| G5203 | 62332 POLICE SUPPLIES | 2,734 | 2,275 | 4,000 | 4,000 | 1,419 | 4,000 | 0 |
| G5203 | 62346 CLEANING SUPPLIES | 0 | 0 | 250 | 250 | 0 | 250 | 0 |
| G5203 | 62349 COMPUTER TAPES, DISKS,SOFTWR | 156 | 110 | 1,000 | 500 | 0 | 1,000 | 0 |
| G5203 | 63138 CONTRACTUAL SERVICES | 28,765 | 19,747 | 21,000 | 21,000 | 6,986 | 21,000 | 0 |
| G5203 | 63214 ADVERTISING | 2,307 | 2,879 | 5,500 | 3,500 | 1,349 | 5,500 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5203 | 63221 | PRINTING & REPRODUCTION | 3,837 | 2,879 | 8,000 | 4,000 | 1,861 | 8,000 | 0 |
| G5203 | 63229 | VEHICLE REPAIR SERVICES | 46,329 | 22,382 | 30,000 | 32,000 | 18,365 | 35,000 | 5,000 |
| G5203 | 63234 | LEASE PURCHASE PAYMENTS OTHER | 8,484 | 9,656 | 15,000 | 12,000 | 7,348 | 15,000 | 0 |
| G5203 | 63235 | TOWING SERVICES | 1,968 | 2,813 | 1,500 | 2,500 | 1,458 | 1,500 | 0 |
| G5203 | 63236 | OFFICE EQUIPMENT MAINT | 978 | 426 | 3,250 | 1,750 | 1,214 | 3,250 | 0 |
| G5203 | 63309 | SPECIAL PROGRAMS | 12,188 | 9,229 | 19,716 | 19,716 | 0 | 4,716 | -15,000 |
| G5203 | 63311 | ACCREDITATION | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| G5203 | 63348 | RADIO REPAIR | 3,066 | 2,910 | 7,500 | 3,500 | 3,103 | 7,500 | 0 |
| G5203 | 63349 | RADIO PARTS | 1,156 | 190 | 5,000 | 3,000 | 2,575 | 5,000 | 0 |
| G5203 | 63363 | CLEANING/LAUNDRY SERVICES | 0 | 0 | 1,500 | 1,500 | 977 | 1,500 | 0 |
| G5203 | 63365 | UNIFORM CLEANING | 31,347 | 31,162 | 31,250 | 31,250 | 29,320 | 31,250 | 0 |
| G5203 | 63443 | EUTHANASIA FEES | 3,274 | 4,223 | 1,000 | 4,500 | 1,383 | 1,000 | 0 |
| G5203 | 63600 | MATCHING EXPENSES | 0 | 0 | 5,000 | 0 | 0 | 5,000 | 0 |
| G5203 | 63601 | RETIREMENT COMP TIME LIABILITY | 97,091 | 100,764 | 40,000 | 40,000 | 41,340 | 40,000 | 0 |
| G5203 | 64503 | VEHICLES | 19,948 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5203 | 64515 | PROTECTIVE SAFETY EQPT(POLICE) | 49,597 | 56,126 | 50,000 | 50,000 | 46,379 | 40,000 | -10,000 |
| G5203 | 64519 | PROTECTIVE SAFETY EQUIP (TRT) | 0 | 0 | 0 | 0 | 0 | 35,000 | 35,000 |
| G5203 | 64600 | OFFICE FURNITURE | 706 | 618 | 5,000 | 5,000 | 4,095 | 5,000 | 0 |
| G5203 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5203 | 65212 | TELEPHONE | 83,225 | 71,541 | 87,500 | 80,000 | 54,753 | 87,500 | 0 |
| TOTAL POLICE ADMINISTRATION | | | 11,763,109 | 11,622,018 | 11,570,991 | 12,847,294 | 9,387,460 | 12,574,787 | 1,003,796 |

| DEPARTMENT DIVISION | POSITION TYPE | UNION* | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------------------|---------------------------|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| | | | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ADMINISTRATION | POLICE CHIEF | T07 | 13 | | 109,766 | 13 | | 110,863 | 13 | | 112,972 |
| | DEPUTY CHIEF | T06 | 12 | 4 | 100,786 | 12 | 4 | 102,802 | 12 | 4 | 104,858 |
| | DEPUTY CHIEF | T06 | 12 | 4 | 100,786 | 12 | 4 | 102,802 | 12 | 4 | 104,858 |
| | DEPUTY CHIEF | T06 | 12 | | 0 | 12 | | 0 | 12 | 3 | 100,825 |
| | DEPUTY CHIEF | T06 | 12 | | 0 | 12 | | 0 | 12 | 3 | 100,825 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 3 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 3 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 3 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 3 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 3 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 2 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 2 | 86,437 |
| | LIEUTENANT | T02 | 86 | 3 | 79,854 | 86 | 3 | 79,854 | 86 | 2 | 83,174 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 3 | 72,488 | 84 | 3 | 72,488 | 84 | 3 | 78,463 |
| | SERGEANT | T02 | 84 | 2 | 69,753 | 84 | 2 | 69,753 | 84 | 2 | 75,503 |
| | SERGEANT | T02 | 84 | 2 | 69,753 | 84 | 2 | 69,753 | 84 | 2 | 75,503 |
| | DETECTIVE | T02 | 82 | 3 | 66,470 | 82 | 3 | 66,470 | 82 | 3 | 71,949 |
| | DETECTIVE | T02 | 82 | 3 | 66,470 | 82 | 3 | 66,470 | 82 | 3 | 71,949 |
| | DETECTIVE | T02 | 82 | 3 | 66,470 | 82 | 3 | 66,470 | 82 | 3 | 71,949 |
| | DETECTIVE | T02 | 82 | 3 | 66,470 | 82 | 3 | 66,470 | 82 | 3 | 71,949 |
| | INVESTIGATOR / DETECTIVE | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 71,949 |
| | INVESTIGATOR / DETECTIVE | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 71,949 |
| | INVESTIGATOR / DETECTIVE | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 71,949 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 70,517 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 70,517 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 70,517 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 70,517 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 70,517 |
| | POLICE RECORDS SUPERVISOR | T05 | 104 | 11 | 64,897 | 104 | 11 | 64,897 | 104 | 11 | 70,247 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------|--|--------|-----------------|------|-----------|-----------------|------|-----------|-----------------|------|-----------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 0 | 80 | 5 | 0 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 0 | 80 | 5 | 0 | 80 | 5 | 69,236 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 5 | 63,963 | 80 | 5 | 63,963 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 4 | 61,196 | 80 | 4 | 61,196 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 4 | 61,196 | 80 | 4 | 61,196 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 4 | 61,196 | 80 | 4 | 61,196 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 4 | 61,196 | 80 | 4 | 61,196 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 2 | 55,627 | 80 | 2 | 55,627 | 80 | 4 | 66,241 |
| | PATROL OFFICER | T02 | 80 | 2 | 55,627 | 80 | 2 | 55,627 | 80 | 3 | 63,226 |
| | PATROL OFFICER | T02 | 80 | 2 | 55,627 | 80 | 2 | 55,627 | 80 | 3 | 63,226 |
| | PATROL OFFICER | T02 | 80 | 2 | 55,627 | 80 | 2 | 55,627 | 80 | 3 | 63,226 |
| | PATROL OFFICER | T02 | 80 | 2 | 0 | 80 | 2 | 0 | 80 | 3 | 63,226 |
| | PATROL OFFICER | T02 | 80 | 2 | 55,627 | 80 | 2 | 55,627 | 80 | 2 | 60,212 |
| | PATROL OFFICER | T02 | 80 | 2 | 55,627 | 80 | 2 | 55,627 | 80 | 2 | 60,212 |
| | PATROL OFFICER | T02 | 80 | 1 | 52,850 | 80 | 1 | 52,850 | 80 | 2 | 60,212 |
| | PATROL OFFICER | T02 | 80 | 1 | 52,850 | 80 | 1 | 52,850 | 80 | 2 | 60,212 |
| | PATROL OFFICER | T02 | 80 | 2 | 0 | 80 | 2 | 0 | 80 | 2 | 60,212 |
| | PATROL OFFICER | T02 | 80 | 2 | 0 | 80 | 2 | 0 | 80 | 2 | 60,212 |
| | ANIMAL CONTROL OFFICER | T01 | 9 | 5 | 56,236 | 9 | 5 | 56,236 | 9 | 5 | 59,678 |
| | ADMIN. SECRETARY III | T01 | 6 | 5 | 46,293 | 6 | 5 | 46,293 | 6 | 5 | 49,126 |
| | POLICE RECORDS CLERK II | T01 | 4 | 5 | 40,851 | 4 | 5 | 40,851 | 6 | 5 | 49,126 |
| | ACCOUNTS CLERK III | T01 | 5 | 5 | 43,468 | 5 | 5 | 43,468 | 5 | 5 | 46,128 |
| | ADMIN. SECRETARY II | T01 | 4 | 5 | 40,851 | 4 | 5 | 40,851 | 4 | 5 | 43,351 |
| | ADMIN. CLERK III | T01 | 4 | 5 | 40,851 | 4 | 5 | 40,851 | 4 | 5 | 43,351 |
| | ADMIN. CLERK III | T01 | 4 | 5 | 40,851 | 4 | 5 | 40,851 | 4 | 5 | 43,351 |
| | ADMIN. CLERK III | T01 | 4 | 5 | 40,851 | 4 | 5 | 40,851 | 4 | 5 | 43,351 |
| | POLICE RECORDS CLERK I | T01 | 3 | 5 | 38,430 | 3 | 5 | 38,430 | 4 | 5 | 43,351 |
| | POLICE RECORDS CLERK I | T01 | 3 | 5 | 38,430 | 3 | 5 | 38,430 | 4 | 5 | 43,351 |
| | POLICE RECORDS CLERK I | T01 | 3 | 5 | 38,430 | 3 | 5 | 38,430 | 4 | 3 | 39,322 |
| | POLICE RECORDS CLERK I | T01 | 3 | 5 | 38,430 | 3 | 5 | 38,430 | 4 | 3 | 39,322 |
| | POLICE RECORDS CLERK I | T01 | 3 | 1 | 31,618 | 3 | 1 | 31,618 | 4 | 3 | 39,322 |
| | ADMIN. CLERK III (P/T) | T01 | 4 | 5 | 30,000 | 4 | 5 | 30,000 | 4 | 5 | 30,000 |
| | LIEUTENANT | T02 | 86 | 1 | 73,922 | 86 | 1 | 73,922 | 86 | 1 | 0 |
| | SERGEANT | T02 | 84 | 2 | 69,753 | 84 | 2 | 69,753 | 84 | 1 | 0 |
| | SERGEANT | T02 | 84 | 1 | 67,135 | 84 | 1 | 67,135 | 84 | 1 | 0 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 0 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 0 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 0 |
| | INVESTIGATOR | T02 | 82 | 2 | 65,147 | 82 | 2 | 65,147 | 82 | 2 | 0 |
| | PATROL OFFICER | T02 | 80 | 2 | 0 | 80 | 2 | 0 | 80 | 2 | 0 |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 8,996,157 | | | 9,001,286 | | | 9,749,999 |
| | HEADCOUNT | | | | 140 | | | 140 | | | 140 |
| | UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations
Division

Public Safety
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5204 | <u>OPERATIONS</u> | | | | | | | |
| G5204 | 60110 PERMANENT SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5204 | 60141 OVERTIME | 366 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5204 | 60144 OVERTIME-SPEC EVENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5204 | 60146 OVERTIME-K9 ACTIVITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5204 | 60147 OVERTIME-REGIONAL SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5204 | 62213 DUES & SUBSCRIPTIONS | 385 | 130 | 750 | 750 | 100 | 750 | 0 |
| G5204 | 62332 POLICE SUPPLIES | 4,196 | 4,230 | 7,500 | 7,500 | 4,427 | 7,500 | 0 |
| G5204 | 62333 K-9 EXPENSE | 16,996 | 11,002 | 20,000 | 13,000 | 8,145 | 20,000 | 0 |
| G5204 | 62338 TRAFFIC SUPPLIES | 5,787 | 120 | 1,500 | 1,500 | 279 | 1,500 | 0 |
| G5204 | 62350 BICYCLE EXPENSE | 3,950 | 0 | 4,000 | 4,000 | 0 | 4,000 | 0 |
| G5204 | 63221 PRINTING & REPRODUCTION | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G5204 | 63302 REGIONAL SUPPORT ACTIVITIES | 12,142 | 3,338 | 5,000 | 5,000 | 382 | 5,000 | 0 |
| G5204 | 64500 CAPITAL IMPROVEMENT | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OPERATIONS | | 68,822 | 18,820 | 39,750 | 32,750 | 13,333 | 39,750 | 0 |

TOWN OF EAST HARTFORD BUDGET

Police - Criminal Investigations
Division

Public Safety
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5205 | | <u>CRIMINAL INVESTIGATION</u> | | | | | | | |
| G5205 | 60110 | PERMANENT SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5205 | 60141 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5205 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5205 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 250 | 250 | 0 | 250 | 0 |
| G5205 | 62217 | INFO/EVIDENCE PURCHASE | 5,000 | 4,900 | 5,000 | 5,000 | 0 | 5,000 | 0 |
| G5205 | 62334 | CRIMINAL INVEST SUPPLIES | 9,632 | 6,674 | 11,000 | 5,000 | 3,201 | 11,000 | 0 |
| G5205 | 63233 | OTHER EQPT REPAIR SVCS | 215 | 700 | 800 | 800 | 400 | 800 | 0 |
| G5205 | 63242 | RENTAL VEHICLES | 297 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G5205 | 63250 | CRIME SUPPRESSION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5205 | 64500 | CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CRIMINAL INVESTIGATION | | | 15,144 | 12,274 | 18,050 | 12,050 | 3,600 | 18,050 | 0 |

TOWN OF EAST HARTFORD BUDGET

Fire - Administration

Division

Public Safety

Department

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

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

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

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

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

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|----------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G5316 | | FIRE ADMINISTRATION | | | | | | | |
| G5316 | 60110 | PERMANENT SERVICES | 365,598 | 414,503 | 372,247 | 377,514 | 315,782 | 383,843 | 11,596 |
| G5316 | 60121 | TEMPORARY SERVICES | 2,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 60141 | OVERTIME | 15,761 | 10,625 | 10,000 | 10,000 | 10,333 | 10,000 | 0 |
| G5316 | 60148 | HOLIDAY PAY | 7,813 | 8,128 | 8,250 | 8,250 | 7,975 | 8,250 | 0 |
| G5316 | 61220 | COLLEGE TUITION EXPENSE | 43,456 | 38,767 | 30,000 | 30,000 | 22,569 | 35,000 | 5,000 |
| G5316 | 61480 | INSUR RETRO/DEDUCTIBLES | 0 | 0 | 500 | 500 | 0 | 0 | -500 |
| G5316 | 62213 | DUES & SUBSCRIPTIONS | 3,762 | 4,019 | 3,500 | 4,000 | 3,944 | 3,500 | 0 |
| G5316 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 2,776 | 222 | 3,400 | 3,400 | 2,803 | 3,400 | 0 |
| G5316 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 3,173 | 2,668 | 4,500 | 4,500 | 4,467 | 4,500 | 0 |
| G5316 | 62311 | OFFICE SUPPLIES | 2,746 | 2,059 | 4,000 | 4,000 | 2,848 | 4,000 | 0 |
| G5316 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 731 | 0 | 750 | 750 | 0 | 750 | 0 |
| G5316 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 190 | 269 | 600 | 600 | 231 | 600 | 0 |
| G5316 | 62346 | CLEANING SUPPLIES | 8,581 | 7,782 | 9,000 | 9,000 | 6,046 | 9,000 | 0 |
| G5316 | 63133 | PROFESSIONAL SERVICES | 27,965 | 30,780 | 49,904 | 39,904 | 17,771 | 54,905 | 5,001 |
| G5316 | 63159 | STAFF TRAINING | 2,880 | 2,574 | 3,000 | 3,000 | 2,550 | 3,000 | 0 |
| G5316 | 63221 | PRINTING & REPRODUCTION | 3,112 | 1,354 | 6,900 | 6,900 | 2,830 | 6,900 | 0 |
| G5316 | 63236 | OFFICE EQUIPMENT MAINT | 3,427 | 3,347 | 3,500 | 3,500 | 2,543 | 3,500 | 0 |
| G5316 | 63489 | BUILDING MAINTENANCE | 8,426 | 5,162 | 8,000 | 8,000 | 2,070 | 8,000 | 0 |
| G5316 | 63600 | MATCHING EXPENSES | 0 | 64,800 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 64510 | GROUNDS MAINT EQPT (MOWERS,ETC | 2,600 | 2,119 | 4,000 | 4,000 | 459 | 4,000 | 0 |
| G5316 | 64600 | OFFICE FURNITURE | 25,872 | 6,000 | 8,500 | 8,500 | 3,042 | 8,500 | 0 |
| G5316 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 2,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 700 | 0 | 2,000 | 2,000 | 400 | 2,000 | 0 |
| G5316 | 64607 | OTHER MECHANICAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 65213 | COMMUNICATIONS | 16,570 | 14,770 | 16,605 | 14,605 | 11,380 | 16,605 | 0 |
| TOTAL | FIRE ADMINISTRATION | | 551,047 | 619,948 | 549,156 | 542,923 | 420,043 | 570,253 | 21,097 |

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TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations
Division

Public Safety
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G5317</u> | <u>FIRE SUPPRESSION</u> | | | | | | | | |
| G5317 | 60110 | PERMANENT SERVICES | 7,866,727 | 8,828,251 | 8,501,429 | 8,501,429 | 6,293,359 | 8,619,238 | 117,809 |
| G5317 | 60141 | OVERTIME | 1,369,615 | 1,637,496 | 1,000,000 | 1,000,000 | 1,264,320 | 1,150,000 | 150,000 |
| G5317 | 60148 | HOLIDAY PAY | 499,250 | 546,909 | 560,000 | 543,920 | 543,920 | 560,000 | 0 |
| G5317 | 60181 | EMS STIPEND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 61364 | UNIFORM ALLOWANCE | 47,256 | 40,909 | 45,000 | 48,230 | 46,479 | 50,000 | 5,000 |
| G5317 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 62335 | MEDICAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 62336 | FIRE FIGHTING SUPPLIES | 6,595 | 9,878 | 12,500 | 12,500 | 2,697 | 12,500 | 0 |
| G5317 | 62339 | MEDICAL WASTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 62340 | CHEMICALS,OXYGEN, GASES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 63159 | STAFF TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 63239 | MEDICAL EQUIPMENT MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 63248 | HYDRANT MAINTENANCE | 97,388 | 97,388 | 97,388 | 97,388 | 0 | 110,000 | 12,612 |
| G5317 | 63347 | C-MED PAYMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 63363 | CLEANING/LAUNDRY SERVICES | 11,927 | 11,842 | 16,250 | 16,250 | 9,273 | 16,250 | 0 |
| G5317 | 64503 | VEHICLES | 0 | 0 | 0 | 39,000 | 0 | 0 | 0 |
| G5317 | 64507 | FIRE APPARATUS(PUMPERS,TRKS) | 224,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 64509 | FIRE FIGHTING EQUIP(HOSE,ETC) | 57,263 | 57,465 | 60,000 | 60,000 | 33,918 | 60,000 | 0 |
| G5317 | 64512 | PROT FIRE FIGHTING GEAR | 91,779 | 99,870 | 100,000 | 100,000 | 2,910 | 100,000 | 0 |
| G5317 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 64901 | CONSTRUCTION/RENOVATION SERV | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 67215 | EMS UNCOLLECTIBLE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FIRE SUPPRESSION | | | 10,272,050 | 11,330,008 | 10,392,567 | 10,418,717 | 8,196,876 | 10,677,988 | 285,421 |

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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 Statue 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 of tents and portable structures.
- . Conduct plan reviews for proposed new construction and renovations.
- . Attendance of classes and seminars to keep abreast of codes, regulations and new technology.
- . Provide safety education to the general public.
- . Investigate complaints regarding smoke detection, overcrowding and other safety concerns.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| <u>G5319</u> | <u>FIRE MARSHAL</u> | | | | | | | |
| G5319 | 60110 PERMANENT SERVICES | 342,975 | 361,707 | 365,189 | 367,640 | 238,799 | 361,787 | -3,402 |
| G5319 | 60121 TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5319 | 60141 OVERTIME | 22,465 | 25,500 | 20,000 | 20,000 | 23,907 | 20,000 | 0 |
| G5319 | 60148 HOLIDAY PAY | 23,708 | 25,140 | 25,708 | 25,708 | 25,157 | 25,708 | 0 |
| G5319 | 62237 FIRE PREVENTION MATERIALS | 495 | 530 | 1,750 | 1,750 | 1,731 | 2,250 | 500 |
| G5319 | 62336 FIRE FIGHTING SUPPLIES | 1,116 | 0 | 2,000 | 2,000 | 232 | 2,000 | 0 |
| G5319 | 63159 STAFF TRAINING | 1,250 | 1,100 | 2,000 | 2,000 | 809 | 2,000 | 0 |
| TOTAL | FIRE MARSHAL | 392,009 | 413,976 | 416,647 | 419,098 | 290,634 | 413,745 | -2,902 |

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

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5320 | <u>FIRE APPAR MAINTENANCE</u> | | | | | | | |
| G5320 | 60110 PERMANENT SERVICES | 152,153 | 175,322 | 169,498 | 169,498 | 124,168 | 169,498 | 0 |
| G5320 | 60141 OVERTIME | 33,998 | 32,378 | 8,000 | 8,000 | 27,508 | 8,000 | 0 |
| G5320 | 60148 HOLIDAY PAY | 11,764 | 12,704 | 13,400 | 13,400 | 13,113 | 13,400 | 0 |
| G5320 | 62321 GASOLINE AND FUEL | 74,149 | 94,350 | 93,227 | 93,227 | 71,487 | 75,575 | -17,652 |
| G5320 | 62322 TIRES | 23,409 | 20,160 | 23,409 | 23,409 | 11,997 | 26,710 | 3,301 |
| G5320 | 62323 BATTERIES,OIL,LUBRICANTS | 6,340 | 6,404 | 8,000 | 8,000 | 2,998 | 8,000 | 0 |
| G5320 | 62324 AUTO PARTS & ACCESSORIES | 90,634 | 86,906 | 90,000 | 89,000 | 49,347 | 96,475 | 6,475 |
| G5320 | 63138 CONTRACTUAL SERVICES | 4,989 | 655 | 4,000 | 4,000 | 1,459 | 4,000 | 0 |
| G5320 | 63159 STAFF TRAINING | 3,060 | 2,868 | 4,000 | 4,000 | 1,774 | 4,000 | 0 |
| G5320 | 63229 VEHICLE REPAIR SERVICES | 33,612 | 13,868 | 32,589 | 41,589 | 27,040 | 32,589 | 0 |
| G5320 | 63233 OTHER EQPT REPAIR SVCS | 23,197 | 17,616 | 18,225 | 25,125 | 14,721 | 20,000 | 1,775 |
| G5320 | 63512 ENVIRONMENTAL DISPOSAL SVCS | 948 | 983 | 3,512 | 3,512 | 1,542 | 3,512 | 0 |
| G5320 | 64607 OTHER MECHANICAL EQUIPMENT | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | FIRE APPAR MAINTENANCE | 458,254 | 465,815 | 467,860 | 482,760 | 347,154 | 461,759 | -6,101 |

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

TOWN OF EAST HARTFORD BUDGET

Fire Alarm Maintenance

Division

Public Safety

Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G5322</u> | <u>FIRE ALARM MAINTENANCE</u> | | | | | | | |
| G5322 | 60110 PERMANENT SERVICES | 157,240 | 176,214 | 169,498 | 169,498 | 125,448 | 169,498 | 0 |
| G5322 | 60141 OVERTIME | 12,531 | 24,063 | 10,000 | 10,000 | 14,246 | 10,000 | 0 |
| G5322 | 60148 HOLIDAY PAY | 12,390 | 13,138 | 13,400 | 13,400 | 13,147 | 13,400 | 0 |
| G5322 | 62314 PHOT,REC,RADIO SUPPLIES,PARTS | 6,118 | 7,785 | 10,000 | 10,000 | 2,116 | 10,000 | 0 |
| G5322 | 62337 FIRE ALRM PARTS/EQUIPMENT | 10,537 | 10,214 | 15,000 | 15,000 | 7,899 | 16,125 | 1,125 |
| G5322 | 63159 STAFF TRAINING | 5,101 | 4,000 | 4,000 | 4,000 | 3,171 | 4,000 | 0 |
| G5322 | 63243 LEASE - PAGERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5322 | 63249 FIRE ALARM REPAIRS | 0 | 583 | 5,100 | 5,100 | 0 | 5,100 | 0 |
| G5322 | 63251 METER/THERMAL IMAGER REPAIR | 5,984 | 4,981 | 8,750 | 8,750 | 2,202 | 8,750 | 0 |
| G5322 | 63348 RADIO REPAIR | 1,496 | 416 | 3,000 | 3,000 | 500 | 3,000 | 0 |
| G5322 | 64601 COMMUNICATION EQPT(RADIOS,ETC) | 29,904 | 33,607 | 37,250 | 37,250 | 28,113 | 37,250 | 0 |
| G5322 | 65212 TELEPHONE | 18,931 | 23,201 | 17,237 | 19,237 | 14,107 | 25,337 | 8,100 |
| TOTAL | FIRE ALARM MAINTENANCE | 260,231 | 298,201 | 293,235 | 295,235 | 210,948 | 302,460 | 9,225 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|-------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ALARM MAINT | FIRE ALARM SUPERINTENDENT | T04 | 71 | 3 | 85,066 | 71 | 3 | 92,078 | 71 | 3 | 92,078 |
| | FIRE ALARM MECHANIC | T04 | 67 | 1 | 71,524 | 67 | 1 | 77,420 | 67 | 1 | 77,420 |
| | TOTALS FOR THIS DIVISION | | | | 156,590 | | | 169,498 | | | 169,498 |
| | 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 Medical Division administers the revenue recovery program that is conducted on the Town's behalf. It is also responsible for the creation and administration of the Emergency Medical Dispatch protocol. It also monitors, daily the department's electronic patient care reporting system.

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5323 | EMERGENCY MEDICAL SERV | | | | | | | |
| G5323 | 60110 PERMANENT SERVICES | 159,093 | 177,842 | 169,498 | 169,498 | 125,414 | 169,498 | 0 |
| G5323 | 60141 OVERTIME | 7,359 | 7,599 | 10,000 | 10,000 | 5,040 | 10,000 | 0 |
| G5323 | 60148 HOLIDAY PAY | 12,390 | 13,138 | 13,400 | 13,400 | 13,147 | 13,400 | 0 |
| G5323 | 60181 EMS STIPEND | 120,103 | 138,543 | 140,000 | 152,450 | 152,450 | 130,000 | -10,000 |
| G5323 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 2,051 | 892 | 5,400 | 5,400 | 0 | 5,400 | 0 |
| G5323 | 62335 MEDICAL SUPPLIES | 102,772 | 100,859 | 131,905 | 134,905 | 73,633 | 136,905 | 5,000 |
| G5323 | 62339 MEDICAL WASTE | 195 | 78 | 2,000 | 2,000 | 78 | 2,000 | 0 |
| G5323 | 62340 CHEMICALS,OXYGEN, GASES | 1,628 | 1,797 | 3,500 | 3,500 | 1,717 | 3,500 | 0 |
| G5323 | 62368 INFECTIOUS DISEASE CONTROL | 3,142 | 3,677 | 5,000 | 7,000 | 5,533 | 7,500 | 2,500 |
| G5323 | 63147 PATIENT CARE REPORTS | 12,133 | 11,364 | 12,330 | 12,330 | 8,581 | 12,330 | 0 |
| G5323 | 63159 STAFF TRAINING | 23,624 | 26,769 | 41,675 | 41,675 | 8,510 | 46,675 | 5,000 |
| G5323 | 63239 MEDICAL EQUIPMENT MAINTENANCE | 12,589 | 16,466 | 20,500 | 15,500 | 10,684 | 20,500 | 0 |
| G5323 | 63347 C-MED PAYMENT | 34,201 | 37,333 | 38,703 | 38,703 | 38,703 | 40,660 | 1,957 |
| G5323 | 64514 OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | EMERGENCY MEDICAL SERV | 491,281 | 536,359 | 593,911 | 606,361 | 443,490 | 598,368 | 4,457 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| EMER MED SERVICE | CHIEF MEDICAL OFFICER | T04 | 71 | 3 | 85,066 | 71 | 3 | 92,078 | 71 | 3 | 92,078 |
| | ASSISTANT MEDICAL OFFICER | T04 | 67 | 1 | 71,524 | 67 | 1 | 77,420 | 67 | 1 | 77,420 |
| | TOTALS FOR THIS DIVISION | | | | 156,590 | | | 169,498 | | | 169,498 |
| | 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 assists and advises other Town departments with emergency management related topics. The Emergency Management Coordinator also is a member of the East Hartford EMS Commission as well as several subcommittees of the Capitol Region Emergency Planning Council.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G5324 | EMERGENCY MANAGEMENT | | | | | | | |
| G5324 | 60110 PERMANENT SERVICES | 66,990 | 63,930 | 64,323 | 35,182 | 0 | 56,160 | -8,163 |
| G5324 | 60120 COMMISSION CLERK WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 60121 TEMPORARY SERVICES | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G5324 | 60141 OVERTIME | 6,662 | 3,570 | 6,000 | 0 | 0 | 6,000 | 0 |
| G5324 | 62213 DUES & SUBSCRIPTIONS | 280 | 335 | 500 | 500 | 200 | 500 | 0 |
| G5324 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 0 | 99 | 500 | 500 | 0 | 500 | 0 |
| G5324 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 300 | 689 | 1,500 | 1,500 | 595 | 1,500 | 0 |
| G5324 | 62311 OFFICE SUPPLIES | 348 | 463 | 600 | 600 | 336 | 600 | 0 |
| G5324 | 62314 PHOT,REC,RADIO SUPPLIES,PARTS | 582 | 836 | 2,000 | 2,100 | 708 | 0 | -2,000 |
| G5324 | 62344 TOOLS AND IMPLEMENTS | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| G5324 | 63138 CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 63159 STAFF TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 63214 ADVERTISING | 0 | 0 | 100 | 100 | 74 | 2,000 | 1,900 |
| G5324 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 716 | 616 | 161 | 0 | -716 |
| G5324 | 63550 CERT | 1,244 | 2,921 | 3,000 | 3,000 | 472 | 3,000 | 0 |
| G5324 | 64600 OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 65212 TELEPHONE | 2,521 | 1,609 | 2,500 | 2,500 | 1,215 | 2,500 | 0 |
| TOTAL | EMERGENCY MANAGEMENT | 78,928 | 74,450 | 82,239 | 47,098 | 3,759 | 75,260 | -6,979 |

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

TOWN OF EAST HARTFORD BUDGET

Fire Training

Division

Public Safety

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|---------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G5325</u> | <u>FIRE TRAINING</u> | | | | | | | |
| G5325 | 60110 PERMANENT SERVICES | 85,066 | 75,387 | 92,078 | 92,078 | 67,288 | 92,078 | 0 |
| G5325 | 60141 OVERTIME | 3,673 | 450 | 5,000 | 5,000 | 3,911 | 5,000 | 0 |
| G5325 | 60148 HOLIDAY PAY | 6,730 | 7,137 | 7,300 | 7,300 | 7,142 | 7,300 | 0 |
| G5325 | 62331 TRAINING SUPPLIES | 198 | 0 | 1,000 | 1,000 | 195 | 1,000 | 0 |
| G5325 | 63159 STAFF TRAINING | 25,161 | 29,348 | 60,000 | 55,000 | 25,005 | 66,000 | 6,000 |
| G5325 | 64514 OTHER CAPITAL EQUIPMENT | 4,775 | 1,246 | 4,000 | 4,000 | 2,341 | 4,000 | 0 |
| TOTAL FIRE TRAINING | | 125,603 | 113,568 | 169,378 | 164,378 | 105,881 | 175,378 | 6,000 |

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

TOWN OF EAST HARTFORD BUDGET

Public Safety - Communications
Division

Public Safety
Department

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

The continuing goals of the Public Safety Communications Department are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|--------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G5400 | | <u>PUBLIC SAFETY COMMUNICATIONS</u> | | | | | | | |
| G5400 | 60110 | PERMANENT SERVICES | 1,174,310 | 1,233,935 | 1,320,506 | 1,320,506 | 877,638 | 1,328,339 | 7,833 |
| G5400 | 60141 | OVERTIME | 199,268 | 273,099 | 109,304 | 109,304 | 223,554 | 150,000 | 40,696 |
| G5400 | 60148 | HOLIDAY PAY | 81,357 | 80,637 | 89,312 | 81,645 | 85,833 | 92,983 | 3,671 |
| G5400 | 60150 | OVERTIME-QUALITY ASSURANCE | 5,677 | 4,678 | 9,000 | 9,000 | 1,259 | 9,000 | 0 |
| G5400 | 61220 | COLLEGE TUITION EXPENSE | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 |
| G5400 | 62219 | EDUCATION & TRAINING | 4,463 | 2,453 | 13,754 | 6,754 | -389 | 13,754 | 0 |
| G5400 | 62311 | OFFICE SUPPLIES | 1,027 | 1,110 | 2,000 | 2,000 | 884 | 2,000 | 0 |
| G5400 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5400 | 64599 | CAPITAL ITEMS | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 |
| G5400 | 65212 | TELEPHONE | 8,768 | 8,595 | 7,400 | 8,700 | 6,521 | 7,400 | 0 |
| TOTAL | | PUBLIC SAFETY COMMUNICATIONS | 1,474,869 | 1,604,509 | 1,556,276 | 1,542,909 | 1,195,300 | 1,608,476 | 52,200 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|-------------------|--|---------------|------------------------|-------------|---------------|------------------------|-------------|---------------|------------------------|-------------|---------------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| COMMUNICATION | P S COMMUNICATIONS SUPRV. | T05 | 104 | 11 | 64,897 | 104 | 11 | 68,869 | 104 | 11 | 70,247 |
| | P S COMMUNICATIONS SUPRV. | T05 | 104 | 11 | 64,897 | 104 | 11 | 68,869 | 104 | 11 | 70,247 |
| | P S COMMUNICATIONS SUPRV. | T05 | 104 | 11 | 64,897 | 104 | 11 | 68,869 | 104 | 11 | 70,247 |
| | P S COMMUNICATIONS SUPRV. | T05 | 104 | 7 | 58,907 | 104 | 7 | 64,101 | 104 | 9 | 67,005 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 5 | 57,582 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 5 | 54,261 | 7 | 5 | 56,453 | 7 | 2 | 49,827 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 4 | 51,704 | 7 | 4 | 56,453 | 7 | 2 | 49,827 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 3 | 49,272 | 7 | 3 | 48,850 | 7 | 2 | 49,827 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 1 | 44,743 | 7 | 1 | 48,850 | 7 | 1 | 47,482 |
| | TELECOMMUNICATIONS OP. | T10 | 7 | 1 | 44,743 | 7 | 1 | 48,850 | 7 | 1 | 47,482 |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 1,257,975 | | | 1,320,506 | | | 1,328,339 |
| | HEADCOUNT | | | | 23 | | | 23 | | 96 | 23 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T02 = POLICE UNION; T10 = DISPATCHERS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Inspections and Permits

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G6100 | <u>INSPECT/PERMITS ADMIN</u> | | | | | | | | |
| G6100 | 60110 | PERMANENT SERVICES | 603,887 | 622,474 | 638,095 | 671,251 | 466,756 | 670,358 | 32,263 |
| G6100 | 60121 | TEMPORARY SERVICES | 25,956 | 0 | 3,675 | 3,675 | 3,450 | 3,675 | 0 |
| G6100 | 60141 | OVERTIME | 1,945 | 3,599 | 4,000 | 4,000 | 3,084 | 4,000 | 0 |
| G6100 | 62213 | DUES & SUBSCRIPTIONS | 560 | 854 | 1,929 | 1,929 | 420 | 1,929 | 0 |
| G6100 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 1,815 | 3,450 | 800 | 800 | 628 | 800 | 0 |
| G6100 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G6100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 1,674 | 3,543 | 5,400 | 5,400 | 970 | 5,400 | 0 |
| G6100 | 62311 | OFFICE SUPPLIES | 1,194 | 679 | 2,000 | 2,000 | 570 | 2,000 | 0 |
| G6100 | 62313 | PAPER (COPIER,DATA PROC) | 0 | 0 | 250 | 250 | 0 | 0 | -250 |
| G6100 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G6100 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 410 | 303 | 1,215 | 1,215 | 199 | 1,465 | 250 |
| G6100 | 62320 | UNIFORMS,CLOTHING,SHOES | 679 | 1,078 | 1,420 | 1,420 | 230 | 1,420 | 0 |
| G6100 | 62344 | TOOLS AND IMPLEMENTS | 216 | 195 | 350 | 350 | 0 | 350 | 0 |
| G6100 | 62349 | COMPUTER TAPES, DISKS,SOFTWR | 0 | 0 | 90 | 90 | 0 | 90 | 0 |
| G6100 | 63131 | SHERIFF,COURT FILING FEES | 164 | 270 | 400 | 400 | 120 | 400 | 0 |
| G6100 | 63138 | CONTRACTUAL SERVICES | 1,190 | 1,380 | 4,000 | 4,000 | 530 | 4,000 | 0 |
| G6100 | 63214 | ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G6100 | 63221 | PRINTING & REPRODUCTION | 817 | 1,129 | 1,000 | 1,000 | 412 | 1,000 | 0 |
| G6100 | 63236 | OFFICE EQUIPMENT MAINT | 235 | 1,230 | 1,800 | 1,800 | 1,107 | 1,800 | 0 |
| G6100 | 63246 | PROMOTIONAL ACTIVITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G6100 | 64520 | DEMOLITION EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G6100 | 64600 | OFFICE FURNITURE | 170 | 0 | 990 | 990 | 0 | 990 | 0 |
| G6100 | 64601 | COMMUNICATION EQPT(RADIOS,ETC) | 3,287 | 3,770 | 3,770 | 3,770 | 0 | 3,770 | 0 |
| G6100 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 22,193 | 0 | 0 | 0 | 0 | 0 | 0 |
| G6100 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 437 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INSPECT/PERMITS ADMIN | | | 666,828 | 643,954 | 671,584 | 704,740 | 478,475 | 703,847 | 32,263 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|-----------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| INSPECT/PERMITS | DIRECTOR INSPECTION/PERMITS | T07 | 11 | | 87,500 | 11 | | 88,812 | 11 | | 89,700 |
| ADMINISTRATION | BLDG. DIV. SUPERVISOR | T01 | 14 | 3 | 71,876 | 14 | 3 | 75,466 | 14 | 5 | 80,972 |
| | PROP. MAINT INSP. (SPRVSR) | T01 | 12 | 5 | 68,890 | 12 | 5 | 62,485 | 12 | 5 | 73,107 |
| | ASST. BLDG. OFFICIAL ELEC. | T01 | 11 | 1 | 52,291 | 11 | 1 | 55,566 | 11 | 3 | 61,914 |
| | ASST. BLDG. OFFICIAL P & H | T01 | 11 | 5 | 64,323 | 11 | 5 | 64,323 | 11 | 5 | 68,259 |
| | ASST. BLDG. OFFICIAL GENERAL | T01 | 11 | 5 | 64,323 | 11 | 5 | 64,323 | 11 | 5 | 68,259 |
| | ZONING OFFICER - PROP MAINT INSP | T01 | 10 | 5 | 60,115 | 10 | 5 | 49,454 | 9 | 3 | 54,127 |
| | HOUSING SPECIALIST | T01 | 9 | 5 | 56,236 | 9 | 5 | 56,236 | 9 | 1 | 49,097 |
| | ADMINISTRATIVE AIDE | T01 | 7 | 5 | 49,350 | 7 | 5 | 44,760 | 7 | 2 | 45,241 |
| | ADMIN. CLERK III | T01 | 5 | 5 | 43,468 | 5 | 5 | 43,468 | 5 | 5 | 46,128 |
| | ADMIN. CLERK II | T01 | 3 | 5 | 38,430 | 3 | 5 | 33,202 | 3 | 1 | 33,554 |
| | TOTALS FOR THIS DIVISION | | | | 656,802 | | | 638,095 | | | 670,358 |
| | HEADCOUNT | | | | 11 | | | 11 | | | 11 |
| | UNION LEGEND: T01 = CSEAU; T07 = NON-UNION DIRECTOR | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|---------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G7100 | PUB WORKS ADMINISTRATION | | | | | | | | |
| G7100 | 60110 | PERMANENT SERVICES | 229,261 | 262,754 | 302,818 | 309,508 | 230,136 | 316,970 | 14,152 |
| G7100 | 60141 | OVERTIME | 8,208 | 3,833 | 2,400 | 2,400 | 1,696 | 2,400 | 0 |
| G7100 | 62213 | DUES & SUBSCRIPTIONS | 257 | 365 | 415 | 415 | 375 | 415 | 0 |
| G7100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 213 | 150 | 300 | 300 | 225 | 300 | 0 |
| G7100 | 62219 | EDUCATION & TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7100 | 62311 | OFFICE SUPPLIES | 585 | 766 | 1,000 | 1,500 | 1,099 | 1,000 | 0 |
| G7100 | 63214 | ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7100 | 63221 | PRINTING & REPRODUCTION | 1,000 | 869 | 1,100 | 2,500 | 2,052 | 1,100 | 0 |
| G7100 | 63236 | OFFICE EQUIPMENT MAINT | 1,614 | 1,474 | 1,200 | 1,200 | 310 | 1,200 | 0 |
| G7100 | 64600 | OFFICE FURNITURE | 0 | 1,169 | 0 | 0 | 0 | 0 | 0 |
| G7100 | 65212 | TELEPHONE | 849 | 450 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | PUB WORKS ADMINISTRATION | | 241,987 | 271,830 | 309,233 | 317,823 | 235,893 | 323,385 | 14,152 |

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

TOWN OF EAST HARTFORD BUDGET

Engineering
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G7200 | ENGINEERING | | | | | | | |
| G7200 | 60110 PERMANENT SERVICES | 487,955 | 469,642 | 505,600 | 530,122 | 339,774 | 551,103 | 45,503 |
| G7200 | 60121 TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7200 | 60141 OVERTIME | 4,003 | 5,350 | 2,700 | 2,700 | 5,552 | 2,700 | 0 |
| G7200 | 62213 DUES & SUBSCRIPTIONS | 1,968 | 1,655 | 1,830 | 1,830 | 1,685 | 1,830 | 0 |
| G7200 | 62214 BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 300 | 300 | 96 | 300 | 0 |
| G7200 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 346 | 351 | 560 | 560 | 143 | 560 | 0 |
| G7200 | 62311 OFFICE SUPPLIES | 972 | 678 | 1,000 | 1,000 | 848 | 1,000 | 0 |
| G7200 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 1,092 | 1,648 | 3,390 | 3,390 | 2,515 | 3,726 | 336 |
| G7200 | 62344 TOOLS AND IMPLEMENTS | 11,665 | 13,223 | 13,160 | 13,160 | 10,623 | 13,160 | 0 |
| G7200 | 63175 ENGINEER/ARCHITECT SERVICES | 9,373 | 7,750 | 27,800 | 27,800 | -27,213 | 31,800 | 4,000 |
| G7200 | 63214 ADVERTISING | 126 | 0 | 200 | 200 | 0 | 200 | 0 |
| G7200 | 63221 PRINTING & REPRODUCTION | 201 | 291 | 1,000 | 1,000 | 151 | 1,000 | 0 |
| G7200 | 63236 OFFICE EQUIPMENT MAINT | 784 | 2,004 | 3,200 | 3,200 | 1,723 | 3,220 | 20 |
| G7200 | 64500 CAPITAL IMPROVEMENT | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 |
| G7200 | 64520 DEMOLITION EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7200 | 64602 COMPUTERS,PRINTERS,PERIPHERALS | 1,811 | 0 | 5,000 | 5,000 | 510 | 5,000 | 0 |
| G7200 | 65212 TELEPHONE | 869 | 540 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ENGINEERING | | 521,165 | 753,132 | 565,740 | 590,262 | 336,407 | 615,599 | 49,859 |

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

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7300 | <u>HIGHWAY SERVICES</u> | | | | | | | |
| G7300 | 60110 PERMANENT SERVICES | 1,327,964 | 1,289,055 | 1,515,623 | 1,473,665 | 1,069,035 | 1,548,872 | 33,249 |
| G7300 | 60123 PART-TIME WAGES | 11,935 | 38,813 | 0 | 14,958 | 14,958 | 0 | 0 |
| G7300 | 60141 OVERTIME | 386,391 | 484,482 | 400,000 | 400,000 | 503,561 | 400,000 | 0 |
| G7300 | 62213 DUES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 62236 ROAD MAINTENANCE MATERIALS | 64,191 | 67,449 | 60,000 | 75,000 | 25,957 | 80,000 | 20,000 |
| G7300 | 62239 LANDSCAPING MATERIALS | 6,236 | 8,967 | 4,000 | 7,000 | 2,352 | 6,000 | 2,000 |
| G7300 | 62311 OFFICE SUPPLIES | 1,288 | 898 | 1,300 | 1,300 | 898 | 1,300 | 0 |
| G7300 | 62320 UNIFORMS,CLOTHING,SHOES | 6,466 | 15,148 | 13,775 | 18,119 | 13,625 | 14,600 | 825 |
| G7300 | 62324 AUTO PARTS & ACCESSORIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 62344 TOOLS AND IMPLEMENTS | 7,280 | 8,094 | 4,500 | 24,500 | 13,525 | 4,500 | 0 |
| G7300 | 62346 CLEANING SUPPLIES | 2,018 | 1,691 | 1,000 | 4,000 | 2,063 | 1,000 | 0 |
| G7300 | 62347 BLDG MAINTENANCE SUPPLIES | 32,765 | 16,044 | 24,500 | 20,500 | 12,063 | 24,500 | 0 |
| G7300 | 62366 FIRST AID SUPPLIES | 1,073 | 998 | 1,500 | 1,500 | 611 | 1,500 | 0 |
| G7300 | 63138 CONTRACTUAL SERVICES | 51,231 | 194,050 | 72,800 | 84,800 | 28,356 | 72,800 | 0 |
| G7300 | 63218 WEATHER SERVICE | 1,640 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 |
| G7300 | 63221 PRINTING & REPRODUCTION | 166 | 0 | 800 | 400 | 51 | 800 | 0 |
| G7300 | 63222 LANDSCAPING SVCS/GROUNDS MAINT | 11,076 | 9,635 | 15,000 | 13,000 | 1,904 | 15,000 | 0 |
| G7300 | 63231 GENERAL MAINTENANCE SERVICES | 4,767 | 2,638 | 2,000 | 3,000 | 1,627 | 2,000 | 0 |
| G7300 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| G7300 | 63242 RENTAL VEHICLES | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 |
| G7300 | 63348 RADIO REPAIR | 9,870 | 4,000 | 1,000 | 5,000 | 3,990 | 1,000 | 0 |
| G7300 | 63363 CLEANING/LAUNDRY SERVICES | 922 | 580 | 1,000 | 1,000 | 782 | 1,000 | 0 |
| G7300 | 63365 UNIFORM CLEANING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 64500 CAPITAL IMPROVEMENT | 0 | 220,000 | 0 | 75,000 | -2,406 | 0 | 0 |
| G7300 | 64510 GROUNDS MAINT EQPT (MOWERS,ETC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 64514 OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 64600 OFFICE FURNITURE | 138 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 64601 COMMUNICATION EQPT(RADIOS,ETC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 65212 TELEPHONE | 2,481 | 3,700 | 650 | 650 | 125 | 650 | 0 |
| G7300 | 65251 NATURAL GAS FOR HEATING | 16,493 | 8,776 | 15,000 | 15,000 | 9,661 | 15,000 | 0 |
| G7300 | 65252 ELECTRICITY EXPENSE | 19,671 | 19,872 | 20,000 | 20,000 | 12,635 | 21,000 | 1,000 |

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7300 | 65253 | STREET LIGHTING | 539,281 | 481,897 | 510,000 | 448,000 | 232,759 | 250,000 | -260,000 |
| G7300 | 65254 | WATER | 4,318 | 7,144 | 4,000 | 4,000 | 5,407 | 4,000 | 0 |
| G7300 | 65256 | ELECT SIGNAL LIGHTS ETC | 25,838 | 30,848 | 29,000 | 45,000 | 32,797 | 29,000 | 0 |
| TOTAL | HIGHWAY SERVICES | | 2,535,499 | 2,914,779 | 2,701,848 | 2,759,792 | 1,986,335 | 2,498,922 | -202,926 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------|--|--------|-----------------|------|-----------|-----------------|------|-----------|-----------------|------|-----------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| HIGHWAY | HIGHWAY SERVICES MANAGER | T05 | 107 | 5 | 73,970 | 107 | 5 | 80,601 | 107 | 7 | 84,356 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 106 | 11 | 83,381 | 106 | 11 | 86,775 | 106 | 11 | 88,510 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 104 | 1 | 57,052 | 104 | 1 | 60,544 | 104 | 4 | 67,313 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 104 | 3 | 60,475 | 104 | 3 | 65,993 | 104 | 3 | 65,460 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 104 | 2 | 58,764 | 104 | 2 | 64,177 | 104 | 2 | 63,608 |
| | MAINTAINER 4 HEAVY EQUIPMENT | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 58,115 |
| | MAINTAINER 4 HEAVY EQUIPMENT | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 58,115 |
| | SIGNS/LINES MAINTAINER | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | MAINTAINER III EQUIP. OPERATOR | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | MAINTAINER DIKE CONTROL | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | MAINTAINER DIKE CONTROL | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | MAINTAINER 3 SWEEPER OPER.-EQUIP OPER | T03 | 48 | 1 | 40,206 | 48 | 1 | 52,666 | 48 | 4 | 53,726 |
| | MAINTAINER III EDUCTOR OP | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | MASON | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | GENERAL MAINTENANCE | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 2 | 42,037 | 44 | 2 | 48,716 | 44 | 3 | 47,528 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 2 | 42,037 | 44 | 2 | 43,520 | 44 | 3 | 47,528 |
| | MAINTAINER I LABORER | T03 | 42 | 1 | 38,667 | 42 | 1 | 46,817 | 42 | 3 | 45,656 |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 1,406,693 | | | 1,515,623 | | | 1,548,872 |
| | HEADCOUNT | | | | 28 | | | 28 | | | 28 |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | 105 |

TOWN OF EAST HARTFORD BUDGET

Flood Protection
System

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7310 | | <u>FLOOD PROTECTION SYSTEM</u> | | | | | | | |
| G7310 | 60141 | OVERTIME | 3,754 | 30 | 0 | 0 | 42 | 0 | 0 |
| G7310 | 62239 | LANDSCAPING MATERIALS | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 62311 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 62324 | AUTO PARTS & ACCESSORIES | 0 | 1,163 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 62344 | TOOLS AND IMPLEMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 62346 | CLEANING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 62347 | BLDG MAINTENANCE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 62366 | FIRST AID SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 63138 | CONTRACTUAL SERVICES | 93,119 | 124,582 | 142,500 | 137,500 | 9,655 | 142,500 | 0 |
| G7310 | 63222 | LANDSCAPING SVCS/GROUNDS MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 63231 | GENERAL MAINTENANCE SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 63242 | RENTAL VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 64510 | GROUNDS MAINT EQPT (MOWERS,ETC | 26,360 | 6,084 | 2,500 | 7,500 | 2,558 | 2,500 | 0 |
| G7310 | 65212 | TELEPHONE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 65251 | NATURAL GAS FOR HEATING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 65252 | ELECTRICITY EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7310 | 65254 | WATER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FLOOD PROTECTION SYSTEM | | | 123,234 | 133,859 | 145,000 | 145,000 | 12,254 | 145,000 | 0 |

TOWN OF EAST HARTFORD D BUDGET

Waste Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7400 | WASTE SERVICES | | | | | | | |
| G7400 | 60110 PERMANENT SERVICES | 601,829 | 575,742 | 646,523 | 658,570 | 510,809 | 663,529 | 17,006 |
| G7400 | 60123 PART-TIME WAGES | 375 | 11,348 | 0 | 12,453 | 12,453 | 0 | 0 |
| G7400 | 60141 OVERTIME | 129,202 | 155,676 | 68,500 | 68,500 | 127,870 | 111,500 | 43,000 |
| G7400 | 62213 DUES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 62239 LANDSCAPING MATERIALS | 0 | 243 | 1,000 | 40 | 0 | 1,000 | 0 |
| G7400 | 62311 OFFICE SUPPLIES | 257 | 56 | 500 | 500 | 242 | 500 | 0 |
| G7400 | 62320 UNIFORMS,CLOTHING,SHOES | 1,491 | 1,282 | 5,925 | 7,385 | 3,894 | 6,200 | 275 |
| G7400 | 62344 TOOLS AND IMPLEMENTS | 0 | 728 | 500 | 500 | 183 | 500 | 0 |
| G7400 | 62346 CLEANING SUPPLIES | 887 | 1,136 | 1,000 | 1,400 | 622 | 1,000 | 0 |
| G7400 | 62347 BLDG MAINTENANCE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 62366 FIRST AID SUPPLIES | 797 | 524 | 300 | 300 | 0 | 300 | 0 |
| G7400 | 63133 PROFESSIONAL SERVICES | 26,000 | 29,575 | 30,000 | 30,000 | 15,340 | 30,000 | 0 |
| G7400 | 63138 CONTRACTUAL SERVICES | 24,312 | 12,861 | 15,000 | 14,100 | 6,626 | 15,000 | 0 |
| G7400 | 63229 VEHICLE REPAIR SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 63363 CLEANING/LAUNDRY SERVICES | 0 | 0 | 350 | 1,850 | 564 | 350 | 0 |
| G7400 | 63365 UNIFORM CLEANING | 3,702 | 3,971 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 63410 TIPPING FEES | 1,024,989 | 1,016,656 | 1,071,300 | 1,071,300 | 603,852 | 1,120,800 | 49,500 |
| G7400 | 63489 BUILDING MAINTENANCE | 8,213 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 63510 RECYCLING | 354,042 | 345,004 | 395,500 | 395,500 | 199,026 | 412,500 | 17,000 |
| G7400 | 64514 OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 65212 TELEPHONE | 702 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 65251 NATURAL GAS FOR HEATING | 4,495 | 5,417 | 4,000 | 4,000 | 2,399 | 4,000 | 0 |
| G7400 | 65252 ELECTRICITY EXPENSE | 5,835 | 6,208 | 7,000 | 7,000 | 4,214 | 7,500 | 500 |
| G7400 | 65254 WATER | 2,611 | 2,572 | 2,500 | 2,500 | 1,759 | 2,500 | 0 |
| TOTAL | WASTE SERVICES | 2,189,738 | 2,170,297 | 2,249,898 | 2,275,898 | 1,489,852 | 2,377,179 | 127,281 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|---------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| WASTE SERVICE | WASTE SERVICES MANAGER | T05 | 105 | 11 | 76,080 | 105 | 11 | 82,642 | 105 | 11 | 84,294 |
| | MAINTAINER 4 HEAVY EQUIPMENT | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 58,115 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | MAINTAINER III BULK TRK. | T03 | 48 | 4 | 49,628 | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | AUTOMATED WASTE DRIVER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 53,726 |
| | UTILITY WORKER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | UTILITY WORKER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | UTILITY WORKER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | UTILITY WORKER | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | TOTALS FOR THIS DIVISION | | | | 607,435 | | | 646,523 | | | 663,529 |
| | HEADCOUNT | | | | 12 | | | 12 | | | 12 |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Fleet Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|--------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|----------------|
| G7700 | | FLEET SERVICES | | | | | | | |
| G7700 | 60110 | PERMANENT SERVICES | 430,502 | 439,522 | 464,878 | 469,878 | 347,103 | 474,024 | 9,146 |
| G7700 | 60141 | OVERTIME | 136,767 | 125,897 | 86,000 | 86,000 | 153,298 | 86,000 | 0 |
| G7700 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 62311 | OFFICE SUPPLIES | 658 | 331 | 650 | 650 | 377 | 650 | 0 |
| G7700 | 62320 | UNIFORMS,CLOTHING,SHOES | 867 | 775 | 4,625 | 4,625 | 3,536 | 4,800 | 175 |
| G7700 | 62321 | GASOLINE AND FUEL | 303,115 | 460,194 | 375,000 | 375,000 | 335,336 | 303,250 | -71,750 |
| G7700 | 62322 | TIRES | 91,554 | 89,452 | 80,000 | 75,725 | 64,668 | 80,000 | 0 |
| G7700 | 62323 | BATTERIES,OIL,LUBRICANTS | 22,315 | 26,596 | 30,000 | 29,740 | 15,727 | 30,000 | 0 |
| G7700 | 62324 | AUTO PARTS & ACCESSORIES | 355,530 | 331,466 | 300,000 | 307,000 | 247,784 | 300,000 | 0 |
| G7700 | 62344 | TOOLS AND IMPLEMENTS | 2,862 | 2,869 | 3,000 | 3,000 | 66 | 3,000 | 0 |
| G7700 | 62346 | CLEANING SUPPLIES | 953 | 1,484 | 600 | 1,100 | 988 | 600 | 0 |
| G7700 | 62366 | FIRST AID SUPPLIES | 1,439 | 853 | 500 | 500 | 0 | 500 | 0 |
| G7700 | 63229 | VEHICLE REPAIR SERVICES | 183,636 | 166,747 | 168,000 | 160,500 | 131,006 | 168,000 | 0 |
| G7700 | 63231 | GENERAL MAINTENANCE SERVICES | 4,013 | 8,370 | 15,000 | 29,275 | 20,766 | 15,000 | 0 |
| G7700 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| G7700 | 63365 | UNIFORM CLEANING | 3,222 | 2,791 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 64503 | VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 64600 | OFFICE FURNITURE | 348 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 65212 | TELEPHONE | 1,206 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| G7700 | 65251 | NATURAL GAS FOR HEATING | 23,217 | 20,852 | 16,000 | 16,000 | 14,798 | 16,000 | 0 |
| G7700 | 65252 | ELECTRICITY EXPENSE | 24,991 | 25,697 | 25,000 | 25,000 | 17,781 | 26,250 | 1,250 |
| G7700 | 65254 | WATER | 1,398 | 1,695 | 1,000 | 1,000 | 764 | 1,000 | 0 |
| | TOTAL | FLEET SERVICES | 1,588,593 | 1,706,593 | 1,570,653 | 1,585,393 | 1,353,999 | 1,509,474 | -61,179 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|---------------|--|--------|-----------------|------|---------|-------|-----------------|---------|-------|-----------------|---------|--|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY | |
| FLEET SERVICE | FLEET SERVICES MANAGER | T05 | 105 | 9 | 74,282 | 105 | 9 | 80,737 | 105 | 5 | 72,625 | |
| | MECHANIC II | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 60,237 | |
| | MECHANIC II | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 60,237 | |
| | MECHANIC II | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 60,237 | |
| | MECHANIC II | T03 | 52 | 4 | 53,685 | 52 | 4 | 56,971 | 52 | 4 | 60,237 | |
| | PARTS/PROJECTS COORDINATOR | T03 | 52 | 2 | 49,130 | 52 | 2 | 56,971 | 52 | 4 | 58,115 | |
| | MECHANIC I | T03 | 46 | 4 | 47,663 | 46 | 4 | 50,570 | 46 | 4 | 52,645 | |
| | PARTS CLERK | T03 | 44 | 4 | 45,906 | 44 | 4 | 48,716 | 44 | 4 | 49,691 | |
| | | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 431,721 | | | 464,878 | | | 474,024 | |
| | HEADCOUNT | | | | 8 | | | 8 | | | 8 | |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | 111 | |

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
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7800 | <u>BUILDING MAINTENANCE</u> | | | | | | | |
| G7800 | 60110 BUILDING M PERMANENT SERVICES | 502,206.88 | 506,004 | 516,178 | 524,286 | 385,008 | 539,965 | 23,787 |
| G7800 | 60123 BUILDING M PART-TIME WAGES | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7800 | 60141 BUILDING M OVERTIME | 28,491.20 | 25,449 | 20,000 | 20,000 | 19,471 | 20,000 | 0 |
| G7800 | 62213 BUILDING M DUES & SUBSCRIPTIONS | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7800 | 62311 BUILDING M OFFICE SUPPLIES | 247.19 | 299 | 300 | 500 | 262 | 300 | 0 |
| G7800 | 62320 BUILDING M UNIFORMS,CLOTHING,SHOE | 1,502.53 | 1,437 | 4,300 | 4,216 | 2,026 | 4,350 | 50 |
| G7800 | 62344 BUILDING M TOOLS AND IMPLEMENTS | 334.99 | 355 | 800 | 800 | 88 | 800 | 0 |
| G7800 | 62990 BUILDING M HEATING FUEL | 67,973.58 | 122,513 | 50,000 | 50,000 | 34,632 | 50,000 | 0 |
| G7800 | 63138 BUILDING M CONTRACTUAL SERVICES | 5,402.66 | 11,255 | 11,700 | 11,700 | 8,696 | 11,700 | 0 |
| G7800 | 63275 BUILDING M RODENT AND PEST CONTRC | 3,678.24 | 4,493 | 5,000 | 5,000 | 3,938 | 5,000 | 0 |
| G7800 | 65212 BUILDING M TELEPHONE | 1,975.27 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| G7800 | 65251 BUILDING M NATURAL GAS FOR HEATING | 66,576.66 | 78,224 | 72,000 | 72,000 | 47,886 | 80,000 | 8,000 |
| G7800 | 65252 BUILDING M ELECTRICITY EXPENSE | 441,469.38 | 447,719 | 465,000 | 465,000 | 320,090 | 472,500 | 7,500 |
| G7800 | 65254 BUILDING M WATER | 20,305.09 | 19,251 | 15,000 | 15,000 | 10,957 | 15,500 | 500 |
| G7801 | 62347 TOWN HALL BLDG MAINTENANCE SUPPL | 1,273.33 | 2,391 | 3,000 | 3,000 | 189 | 3,000 | 0 |
| G7801 | 63231 TOWN HALL GENERAL MAINTENANCE SE | 36,842.86 | 29,964 | 32,200 | 32,200 | 23,939 | 32,200 | 0 |
| G7801 | 63489 TOWN HALL BUILDING MAINTENANCE | 30,184.83 | 29,435 | 20,000 | 20,000 | 15,144 | 20,000 | 0 |
| G7801 | 64504 TOWN HALL CONSTRUCTION/RENOVATIC | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7801 | 64514 TOWN HALL OTHER CAPITAL EQUIPMENT | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7801 | 64540 TOWN HALL HVAC EQUIPMENT(FURN,BO | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7802 | 62320 PS COMPLEX UNIFORMS,CLOTHING,SHOE | 1,138.64 | 1,298 | 0 | 0 | 0 | 0 | 0 |
| G7802 | 62347 PS COMPLEX BLDG MAINTENANCE SUPPL | 21,408.37 | 20,580 | 23,000 | 26,000 | 14,346 | 23,000 | 0 |
| G7802 | 63138 PS COMPLEX CONTRACTUAL SERVICES | 180,165.86 | 183,903 | 169,730 | 180,730 | 133,379 | 169,730 | 0 |
| G7802 | 63236 PS COMPLEX OFFICE EQUIPMENT MAINT | 3,510.37 | 9,393 | 22,500 | 22,500 | 2,935 | 22,500 | 0 |
| G7802 | 63489 PS COMPLEX BUILDING MAINTENANCE | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7802 | 64540 PS COMPLEX HVAC EQUIPMENT(FURN,BO | 19,596.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7803 | 63489 YOUTH SERV BUILDING MAINTENANCE | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7804 | 63138 ROOF REPLA CONTRACTUAL SERVICES | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7805 | 63489 MC CARTIN BUILDING MAINTENANCE | 15,143.13 | 7,136 | 15,000 | 15,000 | 5,224 | 15,000 | 0 |
| G7807 | 63489 CC CENTER BUILDING MAINTENANCE | 28,159.79 | 46,180 | 25,000 | 25,000 | 70,926 | 20,000 | -5,000 |
| G7808 | 63489 SECOND NO BUILDING MAINTENANCE | 11,889.36 | 10,301 | 5,200 | 5,200 | 1,540 | 5,200 | 0 |
| G7809 | 63489 NORTH END BUILDING MAINTENANCE | 400.84 | 2,741 | 2,000 | 2,000 | 209 | 2,000 | 0 |
| G7810 | 63489 TOWN HALL BUILDING MAINTENANCE | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7811 | 63489 758 MAIN S BUILDING MAINTENANCE | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7812 | 63489 FIRE COMPA BUILDING MAINTENANCE | 15,574.03 | 31,798 | 45,000 | 45,000 | 24,874 | 45,000 | 0 |
| G7812 | 64607 FIRE COMPA OTHER MECHANICAL EQUIPI | 12,970.25 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7813 | 63489 LIBRARIES BUILDING MAINTENANCE | 16,052.89 | 13,633 | 10,000 | 10,000 | 43,381 | 25,000 | 15,000 |
| G7815 | 63138 GOLF BUILD CONTRACTUAL SERVICES | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7815 | 63489 GOLF BUILD BUILDING MAINTENANCE | 1,844.00 | 79,762 | 2,000 | 2,000 | 40,795 | 2,000 | 0 |
| TOTAL BUILDING MAINTENANCE | | 1,536,318 | 1,688,012 | 1,534,908 | 1,557,132 | 1,209,935 | 1,584,745 | 49,837 |

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

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G7900</u> | <u>METROPOLITAN DISTRICT</u> | | | | | | | |
| G7900 | 65400 TAXES MDC | 3,899,150 | 4,081,427 | 4,337,550 | 4,337,550 | 3,284,250 | 4,628,550 | 291,000 |
| G7900 | 65401 SEWER USE MDC | 135,485 | 143,665 | 100,000 | 100,000 | 60,846 | 150,000 | 50,000 |
| | | | | | | | | |
| TOTAL | METROPOLITAN DISTRICT | 4,034,635 | 4,225,092 | 4,437,550 | 4,437,550 | 3,345,096 | 4,778,550 | 341,000 |

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Parks, Recreation, and Senior Services

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------------------------------|--------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|----------------|
| G8100 | | PARK/REC ADMINISTRATION | | | | | | | |
| G8100 | 60110 | PERMANENT SERVICES | 311,133 | 326,698 | 379,848 | 392,344 | 287,692 | 400,781 | 20,933 |
| G8100 | 60121 | TEMPORARY SERVICES | 16,996 | 18,442 | 11,752 | 11,752 | 15,447 | 13,752 | 2,000 |
| G8100 | 60124 | SEASONAL LABOR-HOURLY | 75,675 | 78,026 | 71,500 | 71,500 | 46,480 | 78,500 | 7,000 |
| G8100 | 60125 | SEASONAL SUPERVISION | 24,469 | 24,327 | 17,000 | 17,000 | 20,322 | 17,000 | 0 |
| G8100 | 60141 | OVERTIME | 13,517 | 12,674 | 9,000 | 9,000 | 9,034 | 9,000 | 0 |
| G8100 | 60153 | REC LEADERS WINTER | 63,908 | 65,810 | 61,000 | 61,000 | 49,634 | 61,000 | 0 |
| G8100 | 60154 | REC LEADERS SUMMER | 99,348 | 112,383 | 115,000 | 115,000 | 68,455 | 115,000 | 0 |
| G8100 | 60157 | SWIM OUTDR POOL-WAGES | 138,815 | 140,502 | 130,000 | 130,000 | 138,939 | 140,000 | 10,000 |
| G8100 | 60158 | POOLS-INDOOR-WAGES | 42,540 | 50,463 | 49,000 | 49,000 | 31,331 | 49,000 | 0 |
| G8100 | 62213 | DUES & SUBSCRIPTIONS | 535 | 115 | 994 | 994 | 100 | 994 | 0 |
| G8100 | 62215 | MILEAGE REIMBURSEMENT | 311 | 447 | 500 | 500 | 743 | 500 | 0 |
| G8100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 970 | 1,080 | 1,200 | 1,300 | 1,285 | 1,200 | 0 |
| G8100 | 62311 | OFFICE SUPPLIES | 3,198 | 1,734 | 1,800 | 1,800 | 1,137 | 1,800 | 0 |
| G8100 | 62313 | PAPER (COPIER, DATA PROC) | 1,973 | 666 | 2,950 | 2,950 | 1,324 | 2,950 | 0 |
| G8100 | 62314 | PHOT, REC, RADIO SUPPLIES, PARTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8100 | 62316 | COPIER/PRINT SUPPLIES, INK, TONR | 2,251 | 1,035 | 2,350 | 2,350 | 828 | 2,350 | 0 |
| G8100 | 62320 | UNIFORMS, CLOTHING, SHOES | 5,008 | 4,317 | 3,500 | 3,500 | 2,025 | 3,500 | 0 |
| G8100 | 62335 | MEDICAL SUPPLIES | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| G8100 | 62342 | RECREATION SUPPLIES | 3,792 | 1,049 | 2,000 | 2,000 | 532 | 2,000 | 0 |
| G8100 | 62349 | COMPUTER TAPES, DISKS, SOFTWR | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G8100 | 63138 | CONTRACTUAL SERVICES | 7,073 | 6,860 | 6,500 | 6,500 | 80,873 | 114,500 | 108,000 |
| G8100 | 63159 | STAFF TRAINING | 205 | 2,584 | 2,000 | 1,900 | 0 | 2,000 | 0 |
| G8100 | 63221 | PRINTING & REPRODUCTION | 978 | 2,044 | 4,000 | 4,000 | 299 | 4,000 | 0 |
| G8100 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 600 | 600 | 0 | 600 | 0 |
| G8100 | 63368 | AWARDS | 550 | 560 | 600 | 600 | 302 | 600 | 0 |
| G8100 | 63369 | SPECIAL ACTY ARTS/CRAFTS | 3,184 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8100 | 63370 | SPECIAL EVENTS | 34,576 | 36,472 | 35,000 | 35,000 | 26,356 | 35,000 | 0 |
| G8100 | 63400 | RIVERFRONT RECAPTURE | 30,000 | 30,000 | 30,000 | 30,000 | 22,500 | 30,000 | 0 |
| G8100 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 2,314 | 2,314 | 2,314 | 0 | 2,314 | 0 |
| G8100 | 64600 | OFFICE FURNITURE | 0 | 285 | 0 | 0 | 0 | 0 | 0 |
| G8100 | 64601 | COMMUNICATION EQPT(RADIOS, ETC) | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G8100 | 64602 | COMPUTERS, PRINTERS, PERIPHERALS | 681 | 0 | 900 | 900 | 804 | 900 | 0 |
| G8100 | 64605 | OFFICE EQUIPMENT(TYPWRTR, COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8100 | 65212 | TELEPHONE | 834 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| G8100 | 67300 | GOLF COURSE SUBSIDY | 0 | 135,000 | 160,000 | 160,000 | 144,518 | 160,000 | 0 |
| TOTAL PARK/REC ADMINISTRATION | | | 884,021 | 1,058,886 | 1,103,208 | 1,115,704 | 950,958 | 1,251,141 | 147,933 |

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

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-----------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G8200</u> | <u>PARK/REC MAINTENANCE</u> | | | | | | | | |
| G8200 | 60110 | PERMANENT SERVICES | 887,357 | 932,331 | 1,033,435 | 1,035,194 | 751,701 | 1,047,085 | 13,650 |
| G8200 | 60121 | TEMPORARY SERVICES | 27,543 | 17,900 | 25,000 | 18,000 | 2,240 | 25,000 | 0 |
| G8200 | 60141 | OVERTIME | 109,081 | 163,080 | 100,300 | 100,300 | 190,568 | 125,300 | 25,000 |
| G8200 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 125 | 125 | 38 | 125 | 0 |
| G8200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 1,237 | 2,490 | 2,500 | 2,500 | 1,895 | 2,500 | 0 |
| G8200 | 62236 | ROAD MAINTENANCE MATERIALS | 8,310 | 6,931 | 10,000 | 10,000 | 375 | 10,000 | 0 |
| G8200 | 62239 | LANDSCAPING MATERIALS | 3,150 | 4,670 | 7,500 | 7,500 | 908 | 7,500 | 0 |
| G8200 | 62311 | OFFICE SUPPLIES | 500 | 401 | 500 | 500 | 372 | 500 | 0 |
| G8200 | 62313 | PAPER (COPIER, DATA PROC) | 14 | 0 | 25 | 25 | 0 | 25 | 0 |
| G8200 | 62316 | COPIER/PRINT SUPPLIES, INK, TONR | 100 | 96 | 150 | 150 | 0 | 150 | 0 |
| G8200 | 62320 | UNIFORMS, CLOTHING, SHOES | 2,088 | 3,327 | 12,150 | 12,150 | 6,860 | 12,550 | 400 |
| G8200 | 62335 | MEDICAL SUPPLIES | 430 | 226 | 300 | 300 | 122 | 300 | 0 |
| G8200 | 62340 | CHEMICALS, OXYGEN, GASES | 22,850 | 22,145 | 23,938 | 23,938 | 7,963 | 26,500 | 2,562 |
| G8200 | 62341 | SWIMMING POOL SUPPLIES | 53,937 | 42,932 | 39,500 | 49,500 | 28,462 | 39,500 | 0 |
| G8200 | 62344 | TOOLS AND IMPLEMENTS | 3,442 | 3,455 | 4,500 | 4,500 | 1,838 | 4,500 | 0 |
| G8200 | 62346 | CLEANING SUPPLIES | 2,735 | 316 | 2,500 | 2,500 | 1,958 | 2,500 | 0 |
| G8200 | 62347 | BLDG MAINTENANCE SUPPLIES | 38,165 | 34,911 | 36,000 | 36,000 | 22,733 | 36,000 | 0 |
| G8200 | 63138 | CONTRACTUAL SERVICES | 30,993 | 58,408 | 37,000 | 63,000 | 34,132 | 37,000 | 0 |
| G8200 | 63229 | VEHICLE REPAIR SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 63231 | GENERAL MAINTENANCE SERVICES | 1,765 | 3,429 | 2,000 | 2,000 | 820 | 2,000 | 0 |
| G8200 | 63242 | RENTAL VEHICLES | 0 | 0 | 3,000 | 3,000 | 200 | 3,000 | 0 |
| G8200 | 63244 | LEASE/PURCH PYMT-VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 63363 | CLEANING/LAUNDRY SERVICES | 0 | 0 | 1,098 | 1,098 | 167 | 1,098 | 0 |
| G8200 | 63365 | UNIFORM CLEANING | 7,265 | 6,221 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 63371 | SECURITY MONITORING | 1,890 | 1,380 | 2,000 | 2,000 | 1,515 | 2,000 | 0 |
| G8200 | 64504 | CONSTRUCTION/RENOVATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 64508 | PARK FACILITIES | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| G8200 | 64510 | GROUND MAINT EQPT (MOWERS, ETC) | 5,744 | 8,210 | 8,500 | 8,500 | 6,467 | 8,500 | 0 |
| G8200 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 64601 | COMMUNICATION EQPT (RADIOS, ETC) | 0 | 129 | 500 | 500 | 0 | 500 | 0 |
| G8200 | 64602 | COMPUTERS, PRINTERS, PERIPHERALS | 0 | 0 | 400 | 400 | 170 | 400 | 0 |
| G8200 | 64605 | OFFICE EQUIPMENT (TYPWRTR, COPIE | 1,710 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 64607 | OTHER MECHANICAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------|--------|-------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G8200 | 64810 | PLAYGROUND EQUIPMENT | 1,221 | 1,926 | 5,000 | 5,000 | 3,548 | 5,000 | 0 |
| G8200 | 65212 | TELEPHONE | 1,621 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 65251 | NATURAL GAS FOR HEATING | 6,738 | 7,941 | 8,000 | 8,000 | 5,672 | 8,000 | 0 |
| G8200 | 65252 | ELECTRICITY EXPENSE | 70,686 | 68,095 | 70,000 | 70,000 | 51,627 | 73,500 | 3,500 |
| G8200 | 65254 | WATER | 54,354 | 60,487 | 60,000 | 60,000 | 55,812 | 60,000 | 0 |
| TOTAL PARK/REC MAINTENANCE | | | 1,344,927 | 1,453,438 | 1,495,921 | 1,526,680 | 1,208,162 | 1,541,033 | 45,112 |

| DEPARTMENT DIVISION | POSITION TYPE | UNION* | FY 2014 ADOPTED | | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|--|-------------------------------|--------|-----------------|------|---------|--|-----------------|------|-----------|-----------------|------|-----------|
| | | | GRADE | STEP | SALARY | | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| MAINTENANCE | PARKS & REC. SUPERVISOR | T05 | 107 | 8 | 79,913 | | 107 | 8 | 86,909 | 107 | 10 | 90,790 |
| | PARKS PROJ.COORD/MAINT SUPRV. | T05 | 105 | 3 | 63,499 | | 105 | 3 | 69,293 | 105 | 5 | 72,625 |
| | PARKS & REC. FOREMAN | T05 | 104 | 1 | 57,052 | | 104 | 1 | 64,167 | 104 | 4 | 67,313 |
| | MAINTENANCE MECHANIC | T03 | 50 | 4 | 51,584 | | 50 | 4 | 54,741 | 50 | 4 | 57,970 |
| | MAINTENANCE MECHANIC | T03 | 50 | 4 | 51,584 | | 50 | 4 | 54,741 | 50 | 4 | 57,970 |
| | LANDSCAPE GARDENER | T03 | 48 | 4 | 49,629 | | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | PARK MAINTAINER III | T03 | 48 | 4 | 49,629 | | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | PARK MAINTAINER III | T03 | 48 | 4 | 49,629 | | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | PARKS GARAGE ATTENDANT | T03 | 48 | 4 | 49,629 | | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | PARKS MAINTAINER II | T03 | 48 | 4 | 49,629 | | 48 | 4 | 52,666 | 48 | 4 | 53,726 |
| | PARKS MAINTAINER II | T03 | 48 | 4 | 49,629 | | 48 | 4 | 52,666 | 48 | 3 | 51,418 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 45,906 | | 44 | 4 | 48,716 | 44 | 4 | 49,691 |
| | PARKS MAINTAINER II | T03 | 44 | 1 | 40,206 | | 44 | 1 | 46,576 | 44 | 4 | 49,691 |
| | TOTALS FOR THIS DIVISION | | | | 962,954 | | | | 1,033,435 | | | 1,064,244 |
| | HEADCOUNT | | | | 19 | | | | 19 | | | 19 |
| UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Other Facilities

Division

Parks, Recreation, and Senior Services

Department

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

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

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G8300</u> | <u>PARK OTHER FACILITIES</u> | | | | | | | |
| G8300 | 60124 SEASONAL LABOR-HOURLY | 67,089 | 71,548 | 87,700 | 87,700 | 79,610 | 97,700 | 10,000 |
| G8300 | 62346 CLEANING SUPPLIES | 8,268 | 11,544 | 8,125 | 8,125 | 6,900 | 8,125 | 0 |
| G8300 | 62347 BLDG MAINTENANCE SUPPLIES | 9,432 | 4,802 | 10,000 | 10,000 | 5,678 | 10,000 | 0 |
| G8300 | 62990 HEATING FUEL | 10,340 | 10,917 | 11,131 | 11,131 | 7,292 | 11,131 | 0 |
| G8300 | 63138 CONTRACTUAL SERVICES | 15,628 | 9,141 | 30,000 | 30,000 | 10,104 | 30,000 | 0 |
| G8300 | 63231 GENERAL MAINTENANCE SERVICES | 800 | 811 | 800 | 800 | 0 | 800 | 0 |
| G8300 | 63236 OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8300 | 63276 EXTERMINATING/PEST CONTR SVCS | 1,129 | 546 | 1,800 | 1,800 | 338 | 1,800 | 0 |
| G8300 | 64514 OTHER CAPITAL EQUIPMENT | 3,423 | 3,620 | 3,500 | 3,500 | 626 | 3,500 | 0 |
| G8300 | 65251 NATURAL GAS FOR HEATING | 29,955 | 35,477 | 55,000 | 55,000 | 18,737 | 45,000 | -10,000 |
| G8300 | 65252 ELECTRICITY EXPENSE | 120,583 | 118,727 | 148,580 | 148,580 | 76,088 | 130,580 | -18,000 |
| G8300 | 65254 WATER | 8,492 | 9,546 | 8,000 | 8,000 | 7,056 | 8,000 | 0 |
| TOTAL PARK OTHER FACILITIES | | 275,139 | 276,679 | 364,636 | 364,636 | 212,429 | 346,636 | -18,000 |

TOWN OF EAST HARTFORD BUDGET

Senior Services
Division

Parks and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G9430 | <u>SENIOR SERVICES</u> | | | | | | | |
| G9430 | 60110 PERMANENT SERVICES | 181,118 | 153,687 | 173,788 | 181,254 | 132,121 | 184,424 | 10,636 |
| G9430 | 60123 PART-TIME WAGES | 65,427 | 67,504 | 69,992 | 69,992 | 45,571 | 71,266 | 1,274 |
| G9430 | 60141 OVERTIME | 0 | 182 | 0 | 0 | 421 | 0 | 0 |
| G9430 | 62213 DUES & SUBSCRIPTIONS | 0 | 100 | 245 | 245 | 245 | 445 | 200 |
| G9430 | 62215 MILEAGE REIMBURSEMENT | 1,443 | 1,400 | 1,800 | 1,800 | 914 | 1,800 | 0 |
| G9430 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 300 | 300 |
| G9430 | 62311 OFFICE SUPPLIES | 2,413 | 1,500 | 1,500 | 1,500 | 838 | 1,500 | 0 |
| G9430 | 62321 GASOLINE AND FUEL | 5,985 | 6,274 | 8,640 | 8,640 | 3,769 | 8,640 | 0 |
| G9430 | 63138 CONTRACTUAL SERVICES | 436,252 | 467,236 | 440,213 | 440,213 | 352,783 | 467,713 | 27,500 |
| G9430 | 63214 ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9430 | 63221 PRINTING & REPRODUCTION | 0 | 284 | 1,921 | 1,921 | 233 | 1,389 | -532 |
| G9430 | 63229 VEHICLE REPAIR SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9430 | 63236 OFFICE EQUIPMENT MAINT | 1,314 | 1,126 | 1,389 | 1,389 | 1,041 | 1,389 | 0 |
| G9430 | 63361 SENIOR CITIZEN ACTIVITIES | 30,748 | 28,722 | 32,000 | 32,000 | 15,153 | 32,000 | 0 |
| G9430 | 65212 TELEPHONE | 515 | 660 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SENIOR SERVICES | | 725,215 | 728,675 | 731,488 | 738,954 | 553,090 | 770,866 | 39,378 |

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

TOWN OF EAST HARTFORD D BUDGET

Administration Division

Health and Social Services Department

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

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

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

The Director's principal functions are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9100</u> | <u>HEALTH ADMINISTRATION</u> | | | | | | | |
| G9100 | 60110 PERMANENT SERVICES | 91,506 | 92,421 | 92,421 | 92,421 | 68,214 | 93,345 | 924 |
| G9100 | 62213 DUES & SUBSCRIPTIONS | 684 | 688 | 750 | 750 | 587 | 750 | 0 |
| G9100 | 62215 MILEAGE REIMBURSEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9100 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 54 | 300 | 300 | 40 | 300 | 0 |
| G9100 | 62311 OFFICE SUPPLIES | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G9100 | 63236 OFFICE EQUIPMENT MAINT | 490 | 500 | 500 | 500 | 500 | 500 | 0 |
| G9100 | 63350 ICMH PROGRAM | 9,000 | 9,000 | 9,000 | 9,000 | 0 | 9,000 | 0 |
| G9100 | 63353 NO CENTRAL REG MENTAL HLTH BD | 500 | 500 | 500 | 500 | 500 | 3,588 | 3,088 |
| G9100 | 64602 COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G9100 | 65212 TELEPHONE | 515 | 750 | 0 | 1,200 | 668 | 1,600 | 1,600 |
| TOTAL HEALTH ADMINISTRATION | | 102,696 | 103,913 | 104,271 | 105,471 | 70,509 | 109,883 | 5,612 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|-----------------|--|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| HEALTH/SOC SERV | DIR. HEALTH AND SOCIAL SVCS. | T07 | 12 | | 91,506 | 12 | | 92,421 | 12 | | 93,345 |
| | TOTALS FOR THIS DIVISION | | | | 91,506 | | | 92,421 | | | 93,345 |
| | 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
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|---|---------------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G9200 | COMMUNITY HEALTH & NURSING | | | | | | | | |
| G9200 | 60110 | PERMANENT SERVICES | 79,271 | 83,991 | 83,709 | 83,709 | 61,645 | 85,383 | 1,674 |
| G9200 | 60123 | PART-TIME WAGES | 20,068 | 21,177 | 28,000 | 28,000 | 16,578 | 28,000 | 0 |
| G9200 | 60141 | OVERTIME | 417 | 750 | 1,000 | 1,000 | 500 | 1,000 | 0 |
| G9200 | 62213 | DUES & SUBSCRIPTIONS | 204 | 182 | 200 | 200 | 180 | 188 | -12 |
| G9200 | 62215 | MILEAGE REIMBURSEMENT | 97 | 47 | 100 | 100 | 128 | 100 | 0 |
| G9200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 216 | 216 | 200 | 200 | 108 | 216 | 16 |
| G9200 | 62311 | OFFICE SUPPLIES | 565 | 494 | 1,400 | 1,400 | 353 | 1,400 | 0 |
| G9200 | 62343 | EDUCATIONAL SUPPLIES | 0 | 0 | 50 | 50 | 0 | 50 | 0 |
| G9200 | 62344 | TOOLS AND IMPLEMENTS | 0 | 0 | 150 | 150 | 52 | 150 | 0 |
| G9200 | 62366 | FIRST AID SUPPLIES | 5,237 | 4,364 | 11,000 | 10,000 | 4,495 | 11,000 | 0 |
| G9200 | 62367 | MEDICAL/NURSING SUPPLIES | 560 | 992 | 2,500 | 2,300 | 560 | 2,500 | 0 |
| G9200 | 63136 | CLINIC PHYSICIANS | 4,999 | 4,999 | 5,000 | 5,000 | 4,166 | 5,000 | 0 |
| G9200 | 63138 | CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9200 | 63214 | ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9200 | 63221 | PRINTING & REPRODUCTION | 203 | 0 | 450 | 450 | 0 | 450 | 0 |
| G9200 | 63236 | OFFICE EQUIPMENT MAINT | 800 | 790 | 800 | 800 | 360 | 800 | 0 |
| G9200 | 63345 | LIBRARY MEDIA | 255 | 126 | 300 | 300 | 60 | 300 | 0 |
| G9200 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 675 | 2,349 | 600 | 600 | 236 | 600 | 0 |
| G9200 | 65212 | TELEPHONE | 476 | 550 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COMMUNITY HEALTH & NURSING | | | 114,041 | 121,028 | 135,459 | 134,259 | 89,419 | 137,137 | 1,678 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|------------|---------------------------------------|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| NURSING | PH NURSING SUPERVISOR | T05 | 108 | 11 | 78,881 | 108 | 11 | 83,709 | 108 | 11 | 85,383 |
| | TOTALS FOR THIS DIVISION | | | | 78,881 | | | 83,709 | | | 85,383 |
| | 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
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|---------------|
| G9300 | ENVIRONMENTAL CONTROL | | | | | | | |
| G9300 | 60110 PERMANENT SERVICES | 188,583 | 192,121 | 197,703 | 205,238 | 150,618 | 212,051 | 14,348 |
| G9300 | 60121 TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 222 | 0 | 0 |
| G9300 | 60141 OVERTIME | 0 | 847 | 750 | 750 | 264 | 750 | 0 |
| G9300 | 62213 DUES & SUBSCRIPTIONS | 305 | 305 | 460 | 460 | 160 | 460 | 0 |
| G9300 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 306 | 770 | 640 | 940 | 675 | 640 | 0 |
| G9300 | 62315 OFFICE EXPENSE | 225 | 26 | 300 | 300 | 0 | 300 | 0 |
| G9300 | 62344 TOOLS AND IMPLEMENTS | 536 | 142 | 830 | 530 | 109 | 830 | 0 |
| G9300 | 62349 COMPUTER TAPES, DISKS,SOFTWR | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G9300 | 63138 CONTRACTUAL SERVICES | 49,847 | 53,315 | 36,000 | 36,000 | 19,465 | 36,000 | 0 |
| G9300 | 63221 PRINTING & REPRODUCTION | 61 | 78 | 140 | 140 | 0 | 140 | 0 |
| G9300 | 63345 LIBRARY MEDIA | 0 | 0 | 50 | 50 | 0 | 50 | 0 |
| G9300 | 65212 TELEPHONE | 552 | 720 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | ENVIRONMENTAL CONTROL | 240,414 | 248,323 | 237,173 | 244,708 | 171,513 | 251,521 | 14,348 |

| DEPARTMENT | | | FY 2014 ADOPTED | | | FY 2015 ADOPTED | | | FY 2016 ADOPTED | | |
|--------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ENVIRON CONT | ENVIRON. HEALTH SUPERVISOR | T05 | 108 | 4 | 66,140 | 108 | 4 | 72,120 | 108 | 6 | 75,533 |
| | PUBLIC HEALTH SANITARIAN | T01 | 11 | 5 | 64,323 | 11 | 5 | 64,323 | 11 | 5 | 68,259 |
| | PUBLIC HEALTH SANITARIAN | T01 | 11 | 3 | 58,343 | 11 | 3 | 61,260 | 11 | 5 | 68,259 |
| | ACCOUNTS SECRETARY II' | T01 | | | | | | | | | 0 |
| | TOTALS FOR THIS DIVISION | | | | 188,806 | | | 197,703 | | | 212,051 |
| | HEADCOUNT | | | | 3 | | | 3 | | | 4 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Social Services
Division

Health and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------|--------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G9400 | <u>SOCIAL SERVICES</u> | | | | | | | |
| G9400 | 60110 PERMANENT SERVICES | 231,580 | 240,891 | 254,597 | 252,852 | 156,356 | 261,450 | 6,853 |
| G9400 | 60123 PART-TIME WAGES | 2,587 | 915 | 400 | 12,400 | 9,860 | 500 | 100 |
| G9400 | 60141 OVERTIME | 65 | 2,656 | 1,600 | 1,600 | 1,241 | 1,100 | -500 |
| G9400 | 62213 DUES & SUBSCRIPTIONS | 530 | 460 | 620 | 770 | 490 | 1,000 | 380 |
| G9400 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 849 | 1,021 | 1,675 | 1,525 | 602 | 2,050 | 375 |
| G9400 | 62311 OFFICE SUPPLIES | 1,123 | 579 | 1,935 | 1,935 | 670 | 1,935 | 0 |
| G9400 | 62316 COPIER/PRINT SUPPLIES,INK,TONR | 762 | 859 | 2,000 | 2,000 | 615 | 1,435 | -565 |
| G9400 | 63214 ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9400 | 63221 PRINTING & REPRODUCTION | 117 | 78 | 975 | 975 | 76 | 975 | 0 |
| G9400 | 63236 OFFICE EQUIPMENT MAINT | 752 | 0 | 1,785 | 1,785 | 0 | 1,785 | 0 |
| G9400 | 63402 EMERGENCY RELIEF | 20 | 724 | 2,000 | 2,000 | 740 | 2,000 | 0 |
| G9400 | 63490 COMMUNITY FUEL BANK | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9400 | 64600 OFFICE FURNITURE | 904 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9400 | 64605 OFFICE EQUIPMENT(TYPWRTR,COPIE | 481 | 0 | 1,100 | 1,100 | 1,040 | 1,305 | 205 |
| G9400 | 65212 TELEPHONE | 476 | 700 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SOCIAL SERVICES | | 240,247 | 248,881 | 268,687 | 278,942 | 171,689 | 275,535 | 6,848 |

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

TOWN OF EAST HARTFORD BUDGET

Debt Service
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-2016 | \$ CHANGE |
|-------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|---------------------------------|--------------|
| <u>G9510</u> | <u>GENERAL GOVERNMENT DEBT</u> | | | | | | | |
| G9510 | 66411 INTEREST ON DEBT | 1,364,917 | 1,238,890 | 1,398,079 | 1,360,079 | 919,791 | 1,212,844 | -185,235 |
| G9510 | 66416 BOND PRINCIPAL PAYMENT | 5,518,000 | 6,355,000 | 6,670,000 | 6,519,000 | 3,160,000 | 6,000,000 | -670,000 |
| G9510 | 66500 SHORT-TERM NOTE INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GENERAL GOVERNMENT DEBT | | 6,882,917 | 7,593,890 | 8,068,079 | 7,879,079 | 4,079,791 | 7,212,844 | -855,235 |
| <u>G9520</u> | <u>BOARD OF EDUCATION DEBT</u> | | | | | | | |
| G9520 | 66411 INTEREST ON DEBT | 53,520 | 30,285 | 0 | 38,000 | 14,523 | 23,183 | 23,183 |
| G9520 | 66416 BOND PRINCIPAL PAYMENT | 762,000 | 155,000 | 0 | 151,000 | 125,000 | 155,000 | 155,000 |
| TOTAL BOARD OF EDUCATION DEBT | | 815,520 | 185,285 | 0 | 189,000 | 139,523 | 178,183 | 178,183 |
| TOTAL | | 7,698,437 | 7,779,175 | 8,068,079 | 8,068,079 | 4,219,313 | 7,391,027 | -677,052 |

TOWN OF EAST HARTFORD BUDGET

Contingency Fund
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------|--------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9600</u> | <u>CONTINGENCY</u> | | | | | | | | |
| G9600 | 60110 | PERMANENT SERVICES | 0 | 0 | 375,000 | 375,000 | 0 | 375,000 | 0 |
| G9600 | 60200 | RETROACTIVE COMPENSATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 60201 | RESERVE-CONTRACT NEGOTIATIONS | 0 | 0 | 1,478,578 | 0 | 0 | 200,000 | -1,278,578 |
| G9600 | 63491 | TAX REFUNDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 63492 | RESERVE FOR CONTINGENCY | 0 | 0 | 50,000 | 0 | 0 | 50,000 | 0 |
| G9600 | 63499 | RESERVE FOR SEVERANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 63501 | REVAL APPEAL APPRAIS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 63900 | RESERVE FOR MARKETING PLAN | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 63901 | RESERVE FOR INSPECTIONS/PERMIT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 63903 | RESERVE FOR BOE STATE FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CONTINGENCY | | | 0 | 0 | 1,903,578 | 375,000 | 0 | 625,000 | -1,278,578 |

TOWN OF EAST HARTFORD BUDGET

Capital Improvements
Division

Various
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9700</u> | <u>CAPITAL IMPROVEMENT</u> | | | | | | | |
| G9700 | 63244 LEASE/PURCH PYMT-VEHICLES | 1,004,163 | 1,115,969 | 1,227,207 | 1,227,207 | 1,227,207 | 1,275,092 | 47,885 |
| G9700 | 63258 DEBT SERV ENERGY PERFORMANCE | 312,302 | 319,373 | 259,933 | 259,933 | 246,673 | 519,933 | 260,000 |
| TOTAL | CAPITAL IMPROVEMENT | 1,316,466 | 1,435,343 | 1,487,140 | 1,487,140 | 1,473,880 | 1,795,025 | 307,885 |

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|-------------------------------|
| BOARDS AND COMMISSIONS |
|-------------------------------|

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

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------------------------|---------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9811</u> | <u>BEAUTIFICATION COMMITTEE</u> | | | | | | | | |
| G9811 | 60120 | COMMISSION CLERK WAGES | 825 | 825 | 750 | 750 | 525 | 825 | 75 |
| G9811 | 62311 | OFFICE SUPPLIES | 137 | 61 | 200 | 200 | 15 | 200 | 0 |
| G9811 | 63222 | LANDSCAPING SVCS/GROUNDS MAINT | 5,550 | 5,790 | 5,550 | 5,550 | 228 | 5,550 | 0 |
| G9811 | 63370 | SPECIAL EVENTS | 515 | 1,360 | 2,000 | 2,000 | 1,565 | 2,000 | 0 |
| TOTAL BEAUTIFICATION COMMITTEE | | | 7,027 | 8,035 | 8,500 | 8,500 | 2,333 | 8,575 | 75 |

TOWN OF EAST HARTFORD BUDGET

Patriotic Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------|-----------------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9812</u> | <u>PATRIOTIC COMMISSION</u> | | | | | | | | |
| G9812 | 60120 | COMMISSION CLERK WAGES | 1,280 | 1,440 | 765 | 765 | 595 | 1,020 | 255 |
| G9812 | 62311 | OFFICE SUPPLIES | 89 | 152 | 100 | 100 | 60 | 200 | 100 |
| G9812 | 63368 | AWARDS | 40 | 40 | 125 | 125 | 0 | 50 | -75 |
| G9812 | 63370 | SPECIAL EVENTS | 3,879 | 4,369 | 6,485 | 6,485 | 0 | 4,409 | -2,076 |
| G9812 | 63495 | PATRIOTIC ACTIVITIES | 4,235 | 5,150 | 4,300 | 4,300 | 0 | 6,096 | 1,796 |
| TOTAL PATRIOTIC COMMISSION | | | 9,523 | 11,151 | 11,775 | 11,775 | 655 | 11,775 | 0 |

TOWN OF EAST HARTFORD BUDGET

Veteran's Affairs Commission
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9813</u> | | <u>VETERAN'S COMMISSION</u> | | | | | | | |
| G9813 | 60120 | COMMISSION CLERK WAGES | 640 | 480 | 960 | 960 | 480 | 960 | 0 |
| G9813 | 62311 | OFFICE SUPPLIES | 33 | 51 | 300 | 300 | 0 | 300 | 0 |
| G9813 | 63999 | OTHER | 0 | 100 | 240 | 240 | 25 | 240 | 0 |
| | TOTAL | VETERAN'S COMMISSION | 673 | 631 | 1,500 | 1,500 | 505 | 1,500 | 0 |

TOWN OF EAST HARTFORD BUDGET

| <u>Board of Assessment Appeals</u> | <u>Boards & Commissions</u> |
|------------------------------------|---------------------------------|
| Division | Department |

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------------|------------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9815</u> | <u>BOARD OF ASSESSMENT APPEALS</u> | | | | | | | | |
| G9815 | 60120 | COMMISSION CLERK WAGES | 1,337 | 1,183 | 4,000 | 4,000 | 1,373 | 4,000 | 0 |
| G9815 | 60122 | OTHER SERVICES | 1,907 | 1,875 | 1,950 | 1,950 | 1,875 | 1,950 | 0 |
| G9815 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9815 | 63214 | ADVERTISING | 97 | 335 | 500 | 500 | 288 | 500 | 0 |
| G9815 | 63221 | PRINTING & REPRODUCTION | 135 | 32 | 360 | 360 | 65 | 360 | 0 |
| TOTAL BOARD OF ASSESSMENT APPEALS | | | 3,498 | 3,424 | 6,810 | 6,810 | 3,601 | 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
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9816</u> | <u>PERSONNEL APPEALS BOARD</u> | | | | | | | |
| G9816 | 60131 STENOGRAPHIC SERVICES | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| | TOTAL PERSONNEL APPEALS BOARD | 0 | 0 | 200 | 200 | 0 | 200 | 0 |

TOWN OF EAST HARTFORD BUDGET

Historic District Commission

Division

Boards & Commissions

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|------------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9817</u> | | <u>HISTORIC DISTRICT COMM</u> | | | | | | | |
| G9817 | 60120 | COMMISSION CLERK WAGES | 450 | 375 | 675 | 675 | 75 | 675 | 0 |
| G9817 | 62213 | DUES & SUBSCRIPTIONS | 75 | 75 | 85 | 85 | 75 | 85 | 0 |
| G9817 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 60 | 60 | 46 | 60 | 0 |
| G9817 | 62311 | OFFICE SUPPLIES | 72 | 0 | 85 | 85 | 0 | 85 | 0 |
| G9817 | 63214 | ADVERTISING | 127 | 36 | 120 | 120 | 0 | 120 | 0 |
| G9817 | 63368 | AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HISTORIC DISTRICT COMM | | | 725 | 486 | 1,025 | 1,025 | 196 | 1,025 | 0 |

TOWN OF EAST HARTFORD BUDGET

Board of Ethics

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9823</u> | <u>BOARD OF ETHICS</u> | | | | | | | |
| G9823 | 60120 COMMISSION CLERK WAGES | 0 | 0 | 150 | 150 | 0 | 150 | 0 |
| G9823 | 63214 ADVERTISING | 0 | 0 | 50 | 50 | 0 | 50 | 0 |
| | | <hr/> | | | | | | |
| TOTAL | BOARD OF ETHICS | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| | | <hr/> | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Library Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9824</u> | <u>LIBRARY COMMISSION</u> | | | | | | | |
| G9824 | 60120 COMMISSION CLERK WAGES | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9824 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 280 | 400 | 400 | 183 | 400 | 0 |
| G9824 | 62311 OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL LIBRARY COMMISSION | | 0 | 280 | 600 | 600 | 183 | 600 | 0 |

TOWN OF EAST HARTFORD BUDGET

Public Building Commission
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9835</u> | <u>PUBLIC BUILDING COMM</u> | | | | | | | |
| G9835 | 60120 COMMISSION CLERK WAGES | 0 | 126 | 500 | 500 | 262 | 500 | 0 |
| TOTAL | PUBLIC BUILDING COMM | 0 | 126 | 500 | 500 | 262 | 500 | 0 |

Pension & Retiree Benefits Board
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9837</u> | <u>RETIREMENT BOARD</u> | | | | | | | |
| G9837 | 60120 COMMISSION CLERK WAGES | 1,100 | 1,200 | 1,200 | 1,200 | 600 | 1,200 | 0 |
| G9837 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9837 | 62311 OFFICE SUPPLIES | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| G9837 | 63130 PHYSICIAN MEDICAL SERVICES | 0 | 3,145 | 2,400 | 2,400 | 1,238 | 2,400 | 0 |
| TOTAL | RETIREMENT BOARD | 1,100 | 4,412 | 3,600 | 3,600 | 1,838 | 3,600 | 0 |

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9841</u> | <u>ECONOMIC DEVELOPMENT</u> | | | | | | | |
| G9841 | 60120 COMMISSION CLERK WAGES | 900 | 700 | 1,000 | 1,000 | 200 | 0 | -1,000 |
| G9841 | 62213 DUES & SUBSCRIPTIONS | 11,447 | 10,859 | 22,100 | 22,100 | 20,518 | 22,100 | 0 |
| G9841 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| G9841 | 62311 OFFICE SUPPLIES | 0 | 0 | 120 | 120 | 33 | 120 | 0 |
| G9841 | 63129 CONSULTANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9841 | 63138 CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| G9841 | 63214 ADVERTISING | 2,885 | 1,000 | 6,000 | 6,000 | 2,000 | 6,000 | 0 |
| G9841 | 63221 PRINTING & REPRODUCTION | 45 | 38 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| TOTAL | ECONOMIC DEVELOPMENT | 15,277 | 12,597 | 30,620 | 30,620 | 22,752 | 39,620 | 9,000 |

TOWN OF EAST HARTFORD BUDGET

Planning and Zoning Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|---------------------------|----------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9842</u> | <u>PLANNING AND ZONING</u> | | | | | | | | |
| G9842 | 60120 | COMMISSION CLERK WAGES | 1,800 | 2,400 | 2,400 | 2,400 | 1,953 | 2,400 | 0 |
| G9842 | 62213 | DUES & SUBSCRIPTIONS | 441 | 435 | 750 | 750 | 455 | 750 | 0 |
| G9842 | 62311 | OFFICE SUPPLIES | 284 | 348 | 400 | 400 | 105 | 400 | 0 |
| G9842 | 63129 | CONSULTANT | 14,000 | 32,150 | 0 | 0 | 0 | 0 | 0 |
| G9842 | 63138 | CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9842 | 63214 | ADVERTISING | 5,135 | 3,508 | 5,000 | 5,000 | 3,533 | 5,000 | 0 |
| G9842 | 63221 | PRINTING & REPRODUCTION | 685 | 1,000 | 1,000 | 1,000 | 120 | 1,000 | 0 |
| G9842 | 63230 | LEGAL | 75 | 0 | 500 | 500 | 376 | 500 | 0 |
| G9842 | 63316 | WORKSHOP | 40 | 262 | 500 | 500 | 0 | 500 | 0 |
| TOTAL PLANNING AND ZONING | | | 22,460 | 40,103 | 10,550 | 10,550 | 6,542 | 10,550 | 0 |

TOWN OF EAST HARTFORD BUDGET

Inland/Wetlands Commission

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9843</u> | <u>INLAND/WETLANDS COMM</u> | | | | | | | | |
| G9843 | 60120 | COMMISSION CLERK WAGES | 1,080 | 960 | 1,200 | 1,200 | 840 | 1,200 | 0 |
| G9843 | 62213 | DUES & SUBSCRIPTIONS | 1,060 | 1,000 | 1,100 | 1,100 | 1,060 | 1,100 | 0 |
| G9843 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 220 | 220 | 75 | 420 | 200 |
| G9843 | 62311 | OFFICE SUPPLIES | 91 | 45 | 100 | 100 | 0 | 100 | 0 |
| G9843 | 63129 | CONSULTANT | 0 | 0 | 900 | 900 | 0 | 900 | 0 |
| G9843 | 63214 | ADVERTISING | 1,518 | 1,422 | 3,000 | 3,000 | 1,082 | 3,000 | 0 |
| G9843 | 63221 | PRINTING & REPRODUCTION | 179 | 0 | 180 | 180 | 179 | 180 | 0 |
| TOTAL INLAND/WETLANDS COMM | | | 3,928 | 3,427 | 6,700 | 6,700 | 3,236 | 6,900 | 200 |

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
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|----------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9844</u> | <u>REDEVELOPMENT AGENCY</u> | | | | | | | |
| G9844 | 60120 COMMISSION CLERK WAGES | 1,020 | 420 | 1,000 | 1,000 | 300 | 0 | -1,000 |
| G9844 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9844 | 62347 BLDG MAINTENANCE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9844 | 63138 CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| G9844 | 63230 LEGAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9844 | 65252 ELECTRICITY EXPENSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9844 | 65254 WATER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REDEVELOPMENT AGENCY | | 1,020 | 420 | 1,000 | 1,000 | 300 | 10,000 | 9,000 |

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission
Division

Boards & Commissions
Department

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

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------------|--------|--------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9849</u> | | <u>HUMAN RIGHTS COMM</u> | | | | | | | |
| G9849 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9849 | 62311 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9849 | 63368 | AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HUMAN RIGHTS COMM | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD BUDGET

Emergency Medical Service Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9859</u> | <u>EMERGENCY MED COMM</u> | | | | | | | |
| G9859 | 60120 COMMISSION CLERK WAGES | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9859 | 62216 PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9859 | 63146 EMT CERTIFICATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9859 | 63221 PRINTING & REPRODUCTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9859 | 63368 AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EMERGENCY MED COMM | | 0 | 0 | 200 | 200 | 0 | 200 | 0 |

TOWN OF EAST HARTFORD BUDGET

Zoning Board of Appeals

Division

Boards & Commissions

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------------------------------|--------------------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9862</u> | <u>ZONING BOARD OF APPEALS</u> | | | | | | | | |
| G9862 | 60120 | COMMISSION CLERK WAGES | 1,000 | 800 | 1,200 | 1,200 | 500 | 1,200 | 0 |
| G9862 | 60121 | TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9862 | 62213 | DUES & SUBSCRIPTIONS | 100 | 256 | 193 | 193 | 50 | 193 | 0 |
| G9862 | 62219 | EDUCATION & TRAINING | 0 | 0 | 42 | 42 | 0 | 42 | 0 |
| G9862 | 62311 | OFFICE SUPPLIES | 182 | 25 | 250 | 250 | 0 | 250 | 0 |
| G9862 | 63129 | CONSULTANT | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9862 | 63214 | ADVERTISING | 2,462 | 1,963 | 3,000 | 3,000 | 1,435 | 3,000 | 0 |
| TOTAL ZONING BOARD OF APPEALS | | | 3,743 | 3,044 | 4,885 | 4,885 | 1,985 | 4,885 | 0 |

TOWN OF EAST HARTFORD BUDGET

Fine Arts Commission
Division

Boards & Commissions
Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------|------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9884</u> | <u>FINE ARTS</u> | | | | | | | | |
| G9884 | 60120 | COMMISSION CLERK WAGES | 640 | 880 | 880 | 880 | 480 | 880 | 0 |
| G9884 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9884 | 63214 | ADVERTISING | 504 | 400 | 1,000 | 1,000 | 350 | 1,000 | 0 |
| G9884 | 63370 | SPECIAL EVENTS | 18,919 | 18,515 | 17,463 | 17,463 | 13,580 | 17,463 | 0 |
| G9884 | 63488 | EXPENSES OF FINE ARTS | 30 | 140 | 500 | 500 | 70 | 500 | 0 |
| TOTAL FINE ARTS | | | 20,093 | 19,934 | 20,043 | 20,043 | 14,480 | 20,043 | 0 |

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission

Division

Boards & Commissions

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|---------------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9885</u> | <u>HOCKANUM RIVER COMMISSION</u> | | | | | | | |
| G9885 | 60120 COMMISSION CLERK WAGES | 0 | 300 | 300 | 300 | 80 | 300 | 0 |
| G9885 | 61450 INSURANCE PREMIUM | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G9885 | 62314 PHOT,REC,RADIO SUPPLIES,PARTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 62320 UNIFORMS,CLOTHING,SHOES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 62335 MEDICAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 62344 TOOLS AND IMPLEMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 62346 CLEANING SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 63221 PRINTING & REPRODUCTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 63368 AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 63999 OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HOCKANUM RIVER COMMISSION | | 0 | 300 | 600 | 600 | 80 | 600 | 0 |

TOWN OF EAST HARTFORD BUDGET

Commission on Aging
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9894</u> | <u>ELDERLY SERVICES</u> | | | | | | | |
| G9894 | 62311 OFFICE SUPPLIES | 255 | 204 | 600 | 600 | 96 | 600 | 0 |
| G9894 | 63437 ELDERLY SERVICES | 5,365 | 5,416 | 5,020 | 5,020 | 2,220 | 5,020 | 0 |
| TOTAL | ELDERLY SERVICES | 5,620 | 5,620 | 5,620 | 5,620 | 2,316 | 5,620 | 0 |

TOWN OF EAST HARTFORD BUDGET

Comm. Services Persons Disabilities
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

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

TOWN OF EAST HARTFORD BUDGET

Board of Education
Division

Board of Education
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------|---------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G9990</u> | <u>BOARD OF EDUCATION</u> | | | | | | | |
| G9990 | 69999 BOARD OF EDUCATION | 85,765,297 | 87,264,707 | 87,266,419 | 87,266,419 | 61,627,805 | 88,266,419 | 1,000,000 |
| TOTAL | BOARD OF EDUCATION | 85,765,297 | 87,264,707 | 87,266,419 | 87,266,419 | 61,627,805 | 88,266,419 | 1,000,000 |

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|---------------------------------|
| SPECIAL REVENUE PROGRAMS |
|---------------------------------|

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

TOWN OF EAST HARTFORD BUDGET

Special Programs Fund Division

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

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

| ORG | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| S7500 | AEROBICS PROGRAM | 13,342 | 11,853 | 4,200 | 4,200 | 6,028 | 4,200 | 0 |
| S7503 | SENIOR POOL AEROBIC PROGRAM | 0 | 0 | 1,426 | 1,426 | 0 | 1,426 | 0 |
| S7505 | ROAD RACES/CROSS COUNTRY | 12,065 | 10,771 | 7,500 | 7,500 | 7,656 | 7,500 | 0 |
| S7507 | SOCCER CAMP PROGRAM | 892 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 |
| S7508 | KIDS ZUMBA | 0 | 0 | 800 | 800 | 0 | 800 | 0 |
| S7509 | YOUTH MUSIC PROGRAMS | 0 | 0 | 1,272 | 1,272 | 0 | 1,272 | 0 |
| S7510 | AQUAROBICS PROGRAM | 3,461 | 2,787 | 3,200 | 3,200 | 3,516 | 3,200 | 0 |
| S7512 | SPECIAL EDUCATION CAMP | 16,160 | 14,837 | 16,000 | 16,000 | 31,629 | 16,000 | 0 |
| S7513 | YOUTH ART PROGRAMS | 0 | 0 | 360 | 360 | 0 | 360 | 0 |
| S7514 | PARENT & CHILD PROGRAMS | 0 | 0 | 900 | 900 | 0 | 900 | 0 |
| S7515 | ART CAMP | 0 | 0 | 1,630 | 1,630 | 0 | 1,630 | 0 |
| S7517 | SPECIAL EVENTS | 1,684 | 1,816 | 12,000 | 12,000 | 3,915 | 12,000 | 0 |
| S7519 | TEEN AND ADULT SOCIAL CLUB | 878 | 1,799 | 0 | 0 | 987 | 0 | 0 |
| S7525 | DANCE LESSONS | 0 | 200 | 1,540 | 1,540 | 0 | 1,540 | 0 |
| S7527 | SPECIAL OLYMPICS ACTIVITIES | 9,499 | 6,115 | 3,500 | 3,500 | 8,052 | 3,500 | 0 |
| S7530 | EARLY MORNING SWIM PROGRAM | 264 | 214 | 1,500 | 1,500 | 1,000 | 1,500 | 0 |
| S7533 | SWIM LESSONS PROGRAM | 52,574 | 62,200 | 26,000 | 26,000 | 31,404 | 26,000 | 0 |
| S7535 | FALL FESTIVAL PROGRAM | 3,200 | 4,900 | 3,500 | 3,500 | 0 | 3,500 | 0 |
| S7537 | FUN DAYS PROGRAM | 89,012 | 111,924 | 106,530 | 106,530 | 103,675 | 106,530 | 0 |
| S7540 | GOLF LESSONS PROGRAM | 680 | 0 | 600 | 600 | 0 | 600 | 0 |
| S7543 | SWIM TEAM PROGRAM | 70 | 818 | 4,925 | 4,925 | 129 | 4,925 | 0 |
| S7545 | KARATE PROGRAM | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 |
| S7547 | TEEN ACTIVITIES | 9,419 | 11,879 | 18,000 | 18,000 | 6,863 | 18,000 | 0 |
| S7550 | LINE DANCE PROGRAM | 4,500 | 4,371 | 2,888 | 2,888 | 2,250 | 2,888 | 0 |
| S7553 | SEASONAL PROGRAMS | 7,787 | 0 | 1,600 | 1,600 | 0 | 1,600 | 0 |
| S7555 | MISCELLANEOUS TRIP | 61,280 | 52,225 | 63,600 | 63,600 | 36,731 | 63,600 | 0 |
| S7560 | GYMNASTICS | 4,530 | 0 | 5,285 | 5,285 | 0 | 5,285 | 0 |
| S7563 | TEEN DYNAMICS CAMPS | 11,884 | 9,057 | 20,000 | 20,000 | 25,114 | 20,000 | 0 |

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

| ORG | DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|--------------------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| S7565 | DOG OBEDIENCE | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| S7567 | TENNIS CAMP PROGRAM | 2,856 | 0 | 2,500 | 2,500 | 0 | 2,500 | 0 |
| S7570 | NATIONAL YOUTH SPORTS COACHES | 20 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| S7573 | TRACK EVENTS PROGRAM | 778 | 244 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| S7575 | KINDER CAMP | 17,765 | 25,539 | 18,000 | 18,000 | 40,644 | 18,000 | 0 |
| S7577 | CPR/FIRST AID TRAINING | 3,105 | 265 | 8,000 | 8,000 | 1,477 | 8,000 | 0 |
| S7580 | PRINTING | 1,795 | 1,590 | 2,500 | 2,500 | 2,000 | 2,500 | 0 |
| S7583 | SCIENCE CAMP PROGRAM | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| S7585 | SIX FLAGS AMUSEMENT PARK | 1,650 | 1,400 | 3,500 | 3,500 | 1,750 | 3,500 | 0 |
| S7587 | LAKE COMPOUNCE TICKETS | 1,070 | 537 | 2,000 | 2,000 | 1,375 | 2,000 | 0 |
| S7589 | YOUTH BASKETBALL FEE | 17,875 | 21,737 | 18,000 | 18,000 | 25,758 | 18,000 | 0 |
| S7590 | SPORTS CAMPS PROGRAM | 475 | 0 | 0 | 0 | 0 | 0 | 0 |
| S7595 | SCUBA/CANOE PROGRAM | 0 | 0 | 750 | 750 | 0 | 750 | 0 |
| S7596 | YOUTH PROGRAM | 0 | 0 | 992 | 992 | 0 | 992 | 0 |
| S7597 | BASKETBALL CLINIC/CAMP PROGRAM | 1,217 | 1,860 | 1,500 | 1,500 | 3,480 | 1,500 | 0 |
| S7598 | RAY MCKENNA CLASSIC | 500 | 750 | 3,730 | 3,730 | 0 | 3,730 | 0 |
| S7599 | COMM CULTURE CTR PROGRAM | 1,286 | 6,783 | 10,000 | 10,000 | 161 | 10,000 | 0 |
| TOTAL PARK/REC SPECIAL PROGRAMS FUND | | 353,573 | 368,471 | 391,628 | 391,628 | 345,594 | 391,628 | 0 |

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2015-2016 BUDGET

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/12 - 6/30/13 | ACTUAL 7/1/13 - 6/30/14 | ORIGINAL BUDGET 2014-15 | REVISED BUDGET 2014-15 | ACTUAL 7/1/14 - 3/31/15 | COUNCIL ADOPTED 2015-16 | \$ CHANGE |
|-----------------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| S8000 | 42531 IN LIEU OF TAXES | -261,250 | -261,250 | -261,250 | -261,250 | -261,260 | -261,250 | 0 |
| S8000 | 66530 LOAN EXPENSE | 261,250 | 261,250 | 261,250 | 261,250 | 261,250 | 261,250 | 0 |
| TOTAL GOODWIN COLLEGE PILOT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|------------|
| APPENDICES |
|------------|

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

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

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

Authorized but Unissued Debt

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

November 2015 Referendum Questions

| | | |
|---------------------------------|-----------|-------------|
| 2015 Capital Equipment | 4,625,000 | Summer 2017 |
| 2015 Senior/Multipurpose Center | 5,000,000 | Summer 2020 |

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN AND NARRATIVES

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

THE CAPITAL BUDGET PROCESS

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

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

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

TOWN OF EAST HARTFORD CAPITAL IMPROVEMENT PROGRAM

DEBT LIMITATION

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

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

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

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

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

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

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

Other Leases NOT General Fund

| | | | | | | | | | | | | |
|---|------------------|---------|-------|---------|---------|---------|---------|---|---|---|---|---------|
| FY 13 - Refuse truck, dumpsters for BOE | TD - 40098113 | 325,000 | 0.99% | 90,000 | 90,000 | - | - | - | - | - | - | 180,000 |
| FY 15 - Golf carts and equipment | TD - Golf Course | 700,000 | 1.69% | 145,954 | 145,954 | 145,954 | 145,954 | - | - | - | - | 583,816 |

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

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

DEPARTMENT: Town Hall

| | |
|------------------------|---|
| Ref. # 2016-101 | Project Description: New Senior Center/Multipurpose Center construction/renovation |
|------------------------|---|

We are recommending this request in the amount of \$5,000,000 in bond funding to provide a funding source for the construction and/or renovation of a new Senior Center/Multipurpose Center.

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

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

| | |
|------------------------|---|
| Ref. # 2016-102 | Project Description: Town - furniture replacement/Probate Court Renovation |
|------------------------|---|

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

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

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

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

| REF. # | Project Description | Funding Source | Adopted | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | TOTAL |
|----------|---|-------------------|---------|-----------|-----------|------------|-----------|-----------|------------|
| | PUBLIC WORKS | | | | | | | | |
| 2016-201 | Automated waste removal truck | Bond - Question 1 | 285,000 | 285,000 | 285,000 | 280,000 | 290,000 | 300,000 | 1,440,000 |
| 2016-202 | Dump trucks - 10 wheel | Bond - Question 1 | 240,000 | - | 240,000 | - | 240,000 | - | 480,000 |
| 2016-203 | Dump trucks - 6 wheel | Bond - Question 1 | 220,000 | 220,000 | - | 220,000 | - | 220,000 | 660,000 |
| 2016-204 | Utility trucks | Lease | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 62,000 | 310,000 |
| 2016-205 | Automated Leaf Vacuum | Lease | 40,000 | 40,000 | - | 40,000 | - | 40,000 | 120,000 |
| 2016-206 | Pick-up trucks | Lease | 37,000 | 37,000 | 38,000 | 39,000 | 39,000 | 40,000 | 193,000 |
| 2016-207 | Town Clerk Vault- HVAC | LOCIP | 35,000 | 35,000 | - | - | - | - | 35,000 |
| 2016-208 | Replacement of Town Hall Front Steps | LOCIP | 30,000 | - | 30,000 | - | - | - | 30,000 |
| 2016-209 | Town Hall Lower Level Window Installation | LOCIP | 15,000 | 15,000 | - | - | - | - | 15,000 |
| 2016-210 | Tax Office Carpet Replacement | LOCIP | 10,000 | 10,000 | - | - | - | - | 10,000 |
| 2016-211 | Landfill PCB remediation | | - | 6,000,000 | - | - | - | - | 6,000,000 |
| 2016-212 | New Public Works garage and operations facility | | - | 3,000,000 | - | 30,000,000 | - | - | 33,000,000 |
| 2016-213 | Landfill monitoring wells | | - | 1,208,000 | - | - | - | - | 1,208,000 |
| 2016-214 | Vehicle wash facility | | - | 850,000 | - | - | - | - | 850,000 |
| 2016-215 | Flood Control System modifications/reconstruction | | - | 800,000 | 8,300,000 | 1,875,000 | 4,775,000 | 3,680,000 | 19,430,000 |
| 2016-216 | South End Senior Center parking lot | | - | 600,000 | - | - | - | - | 600,000 |
| 2016-217 | Emergency generators - EHHS and EHMS, one trailer mounted | | - | 550,000 | - | - | - | - | 550,000 |
| 2016-218 | McAuliffe Park pedestrian railroad crossing | | - | 520,000 | - | - | - | - | 520,000 |
| 2016-219 | Corrugated metal pipe lining rehab | | - | 310,000 | - | - | - | - | 310,000 |
| 2016-220 | Storm drainage repair | | - | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| 2016-221 | Firehouse #6 parking lot | | - | 300,000 | - | - | - | - | 300,000 |
| 2016-222 | MS4 General Permit Engineering Requirements | | - | 250,000 | 100,000 | 115,000 | 100,000 | 100,000 | 665,000 |
| 2016-223 | Front-end loader | | - | 230,000 | - | - | - | 250,000 | 480,000 |
| 2016-224 | Burnham Brook drainage study | | - | 225,000 | - | - | - | - | 225,000 |
| 2016-225 | Silver Lane Cemetery channel stabilization | | - | 185,000 | 1,100,000 | - | - | - | 1,285,000 |
| 2016-226 | Gorman Park dam rehabilitation - design | | - | 177,000 | - | - | - | - | 177,000 |
| 2016-227 | McAuliffe Park culvert replacement- design and construction | | - | 165,000 | 585,000 | - | - | - | 750,000 |
| 2016-228 | Dike mower | | - | 160,000 | - | - | - | - | 160,000 |
| 2016-229 | Pewterpot Brook at Forbes Street culvert - design & construction | | - | 135,000 | 820,000 | - | - | - | 955,000 |
| 2016-230 | Backhoe | | - | 130,000 | - | - | 130,000 | - | 260,000 |
| 2016-231 | Snow blower/loader | | - | 120,000 | - | - | - | - | 120,000 |
| 2016-232 | Landfill PCB study | | - | 115,000 | - | - | - | - | 115,000 |
| 2016-233 | Outfall repair and stabilization | | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 2016-234 | Generator - McCartin School | | - | 100,000 | - | - | - | - | 100,000 |
| 2016-235 | Various bridges - channel maintenance | | - | 86,000 | - | - | - | - | 86,000 |
| 2016-236 | Public Safety Complex duct cleaning | | - | 75,000 | - | - | - | 75,000 | 150,000 |
| 2016-237 | Town Hall elevator piston replacement | | - | 75,000 | - | - | - | - | 75,000 |
| 2016-238 | Public Works Yard retaining wall replacement- design & construction | | - | 40,000 | 110,000 | - | - | - | 150,000 |
| 2016-239 | Economy hybrid vehicles | | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| 2016-240 | Vacant Firehouse #5 demolition | | - | 40,000 | - | - | - | - | 40,000 |
| 2016-241 | Main Street over Pewterpot Brook - bridge repairs | | - | 35,000 | - | - | - | - | 35,000 |
| 2016-242 | Transfer Station compactor | | - | 35,000 | - | - | - | - | 35,000 |
| 2016-243 | Main at Maple Traffic Signal Design and Construction | | - | 34,000 | 440,000 | - | - | - | 474,000 |
| 2016-244 | Janet Drive replace retaining walls | | - | 33,000 | 72,000 | - | - | - | 105,000 |
| 2016-245 | Skid steer loader accessories | | - | 30,000 | - | - | - | - | 30,000 |
| 2016-246 | 2nd North School Cupola repairs | | - | 30,000 | - | - | - | - | 30,000 |
| 2016-247 | Clam bucket | | - | 27,000 | - | - | - | - | 27,000 |
| 2016-248 | Survey van | | - | 26,000 | - | - | - | - | 26,000 |
| 2016-249 | Roll off trash carts (95 gallon) (450) | | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| 2016-250 | PSC sidewalk and curb replacement | | - | 25,000 | 25,000 | - | - | - | 50,000 |
| 2016-251 | Fleet Services gas pump canopy | | - | 25,000 | - | - | - | - | 25,000 |
| 2016-252 | Bridge and culvert inspection program | | - | 25,000 | - | - | - | - | 25,000 |
| 2016-253 | Public Safety Complex gas pump canopy | | - | 25,000 | - | - | - | - | 25,000 |
| 2016-254 | Firehouse # 6 generator replacement | | - | 20,000 | - | - | - | - | 20,000 |
| 2016-255 | Fire Station # 2 exterior painting | | - | 20,000 | - | - | - | - | 20,000 |
| 2016-256 | Public Safety Complex repoint existing chimney | | - | 20,000 | - | - | - | - | 20,000 |
| 2016-257 | Cemetery all-terrain vehicle | | - | 20,000 | - | - | - | - | 20,000 |

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

| REF. # | Project Description | Funding Source | Adopted | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | FY 19-20 | TOTAL |
|----------|--|----------------|----------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| 2016-258 | Off road culvert inspection program | | - | 20,000 | - | - | - | - | 20,000 |
| 2016-259 | Silver Lane Corridor Study- Match | | - | 20,000 | - | - | - | - | 20,000 |
| 2016-260 | Forbes Street Retaining Wall | | - | 18,500 | - | - | - | - | 18,500 |
| 2016-261 | Streetlight Pole Replacements | | - | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 90,000 |
| 2016-262 | Traffic sign machine | | - | 18,000 | - | - | - | - | 18,000 |
| 2016-263 | Overseas storage containers | | - | 15,000 | - | - | - | - | 15,000 |
| 2016-264 | Emergency light tower | | - | 7,000 | - | - | - | - | 7,000 |
| 2016-265 | Enclosed trailer | | - | 7,000 | - | - | - | - | 7,000 |
| 2016-266 | GPS Units - 15 | | - | 6,000 | - | - | - | - | 6,000 |
| 2016-267 | Enclosed trailer - 16 foot | | - | 6,000 | - | - | - | - | 6,000 |
| 2016-268 | Public Safety Complex Fire Department lobby door replacement | | - | 5,000 | - | - | - | - | 5,000 |
| 2016-269 | Road improvement program | | - | - | 15,000,000 | - | 15,000,000 | - | 30,000,000 |
| 2016-270 | Gorman Park dam rehabilitation - construction | | - | - | 365,000 | - | - | - | 365,000 |
| 2016-271 | Rear loading waste truck | | - | - | 245,000 | - | - | 245,000 | 490,000 |
| 2016-272 | Silver Lane cemetery building- design & construction | | - | - | 137,000 | 859,000 | - | - | 996,000 |
| 2016-273 | Facilities Maintainer truck - HVAC | | - | - | 50,000 | - | - | - | 50,000 |
| 2016-274 | Connecticut Blvd. median replacement design | | - | - | 40,000 | - | - | - | 40,000 |
| 2016-275 | High Street over Pewterpot Brook - culvert cleaning | | - | - | 35,000 | - | - | - | 35,000 |
| 2016-276 | Pothole patching hot-box | | - | - | 35,000 | - | - | - | 35,000 |
| 2016-277 | Tractor/trailer (used) | | - | - | 30,000 | - | - | - | 30,000 |
| 2016-278 | Zero-turn Mower | | - | - | 15,000 | - | - | - | 15,000 |
| 2016-279 | 10 - yard containers - front loader - 6 | | - | - | 7,500 | - | 7,500 | - | 15,000 |
| 2016-280 | Connecticut Blvd. median replacement construction | | - | - | - | 435,000 | - | - | 435,000 |
| 2016-281 | Mason Truck | | - | - | - | 120,000 | - | - | 120,000 |
| 2016-282 | Tractor with over fence mower | | - | - | - | 100,000 | - | - | 100,000 |
| 2016-283 | Skid steer loader | | - | - | - | 30,000 | - | - | 30,000 |
| 2016-284 | 30 - yard roll off containers - 6 | | - | - | - | 16,500 | - | - | 16,500 |
| 2016-285 | Carpentry Cold Storage Electricity | | - | - | - | 5,000 | - | - | 5,000 |
| 2016-286 | Public Safety Complex shooting range air conditioning | | - | - | - | - | 150,000 | - | 150,000 |
| 2016-287 | Ecology Drive security cameras | | - | - | - | - | 25,000 | - | 25,000 |
| 2016-288 | Stump grinder | | - | - | - | - | 10,000 | - | 10,000 |
| 2016-289 | Town Hall alarm system | | - | - | - | - | 7,500 | - | 7,500 |
| 2016-290 | Street sweeper | | - | - | - | - | - | 300,000 | 300,000 |
| | | | | | | | | | |
| | | | | | | | | | |
| | PUBLIC WORKS TOTAL | | 974,000 | 18,185,500 | 28,649,500 | 34,679,500 | 21,319,000 | 5,795,000 | 108,628,500 |
| | | | | | | | | | |

DEPARTMENT: Public Works

| | |
|------------------------|---|
| Ref. # 2016-201 | Project Description: Automated waste removal truck |
|------------------------|---|

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

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

| | |
|------------------------|--|
| Ref. # 2016-202 | Project Description: Dump trucks – 10 wheel |
|------------------------|--|

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

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

| | |
|------------------------|---|
| Ref. # 2016-203 | Project Description: Dump trucks – 6 wheel |
|------------------------|---|

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

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

| | |
|------------------------|---|
| Ref. # 2016-204 | Project Description: Utility truck |
|------------------------|---|

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

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

| | |
|------------------------|---|
| Ref. # 2016-205 | Project Description: Automated leaf vacuum |
|------------------------|---|

We are recommending this request in the amount of \$40,000 in lease funding to provide a funding source for the purchase of one automated leaf vacuum.

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

| | |
|------------------------|--|
| Ref. # 2016-206 | Project Description: Pickup truck |
|------------------------|--|

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

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

| | |
|------------------------|---|
| Ref. # 2016-207 | Project Description: Town Clerk Vault - HVAC |
|------------------------|---|

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

| | |
|------------------------|--|
| Ref. # 2016-208 | Project Description: Replacement of Town Hall front steps |
|------------------------|--|

We are recommending this request in the amount of \$30,000 in LOCIP funding to provide a funding source to replace the front steps leading into Town Hall from Main Street.

| | |
|------------------------|--|
| Ref. # 2016-209 | Project Description: Town Hall lower level window replacement |
|------------------------|--|

We are recommending this request in the amount of \$15,000 in LOCIP funding to provide a funding source to replace the lower level windows.

| | |
|------------------------|---|
| Ref. # 2016-210 | Project Description: Tax Office carpet replacement |
|------------------------|---|

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

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

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

DEPARTMENT: Parks and Recreation

| | |
|------------------------|--|
| Ref. # 2016-301 | Project Description: Trackless tractor w/ attachments |
|------------------------|--|

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

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

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

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

| | |
|------------------------|---|
| Ref. # 2016-302 | Project Description: Playscape replacement program |
|------------------------|---|

We are recommending this request in the amount of \$140,000 in LOCIP funding to provide a funding source for the replacement of one or more playscapes.

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

| | |
|------------------------|--|
| Ref. # 2016-303 | Project Description: Golf course cart path mill and overlay |
|------------------------|--|

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

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

| | |
|------------------------|--|
| Ref. # 2016-304 | Project Description: Tennis court repairs |
|------------------------|--|

We are recommending this request in the amount of \$100,000 in LOCIP funding to provide a funding source for the completion of repair of tennis courts at the high school.

| | |
|------------------------|---|
| Ref. # 2016-305 | Project Description: Pick-up truck |
|------------------------|---|

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

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

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

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

DEPARTMENT: Fire

| | |
|------------------------|---|
| Ref. # 2016-401 | Project Description: Replacement of Ladder 2 |
|------------------------|---|

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

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

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

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

| | |
|------------------------|---|
| Ref. # 2016-402 | Project Description: Replacement of Rescue Squad 1 |
|------------------------|---|

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

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

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

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

| | |
|------------------------|---|
| Ref. # 2016-403 | Project Description: Replacement of Engine 1 |
|------------------------|---|

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

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

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

| | |
|------------------------|--|
| Ref. # 2016-404 | Project Description: Wellness/Fitness equipment |
|------------------------|--|

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

DEPARTMENT: Police

| | |
|------------------------|---|
| Ref. # 2016-501 | Project Description: Dispatch Consoles |
|------------------------|---|

We are recommending this request in the amount of \$575,000 in bond funds to provide a funding source for the purchase of replacement dispatch consoles.

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

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

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

| | |
|------------------------|--|
| Ref. # 2016-502 | Project Description: Rolling stock replacement – up to ten cars |
|------------------------|--|

We are recommending this request in the amount of \$325,000 in lease funds to provide a funding source for the purchase of up to ten Police cruisers.

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

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

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

| | |
|-----------------|---|
| Ref. # 2016-503 | Project Description: Prisoner transport vehicle |
|-----------------|---|

We are recommending this request in the amount of \$50,000 in lease funds to provide a funding source for the purchase of one new prisoner transport vehicle.

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

DEPARTMENT: **Board of Education**

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|------------------------|---|
| Ref. # 2016-701 | Project Description: Middle School Window Wall – local share |
|------------------------|---|

We are recommending this request in the amount of \$500,000 in bond funds to provide a funding source for the local share related to the construction and renovation of the window wall structures at the East Hartford Middle School.

| | |
|------------------------|--|
| Ref. # 2016-702 | Project Description: Langford School Roof – local share |
|------------------------|--|

We are recommending this request in the amount of \$450,000 in bond funds to provide a funding source for the local share related to the replacement of the Langford School roof.

TOWN OF EAST HARTFORD
GRANT SUMMARY

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