

TOWN OF EAST HARTFORD, CONNECTICUT



***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 202 - JUNE 30, 202***

TOWN OF EAST HARTFORD, CONNECTICUT

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

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PRINCIPAL OFFICIALS

MAYOR

Michael P. Walsh

TREASURER

John Murphy

TOWN COUNCIL

**Richard F. Kehoe, Chair
Donald Bell, Vice Chair
Sebrina Wilson, Majority Leader
John Morrison, Minority Leader**

**Harry Amadasun
Tom Rup
Travis Simpson
Angela Parkinson
Awet Tsegai**

ADMINISTRATION

| | |
|---|-------------------------|
| Corporation Counsel | James Tallberg |
| Town Clerk | Robert Pasek |
| Director of Development | Eileen Buckheit |
| Director of Finance | Melissa McCaw |
| Director of Health and Social Services | Laurence Burnsed |
| Director of Libraries | Sarah Morgan |

Director of Human Resources
Director of Insp. & Permits
Director of Park & Recreation
Director of Public Works
Director of Youth Services
Fire Chief
Chief of Police
Chief of Staff

Tyron Harris
Bruce Cohen
Ted Fravel
Marilynn Aponte-Cruz
Cephus Nolen, Jr.
Kevin Munson
Scott Sansom
Connor Martin

BOARD OF EDUCATION

Tyron Harris, Chair
Vanessa Jenkins
Anabelle Diaz Santiago

John Pereira
Marilyn Pet
Dorese Roberts

Patrick Biggins
Valerie B. Scheer
Stephanie K. Watkins

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

MICHAEL P. WALSH
MAYOR
Office of the Mayor



(860) 291-7201
www.easthartfordct.gov

June 23, 2022

To the members of the Town Council and the residents of the Town of East Hartford,

Attached please find the Mayor's Recommended Budget for the fiscal year ending June 30, 2023. This communication letter will examine the highlights of this budget below:

COVID-19

As we approach the 2-year mark of this pandemic, we must not forget the 10,000 lives lost here in the State and the over 900,000 lives lost nationwide. This is not like the annual flu, but something 15 times worse, so we take precautions like social distancing and masking.

While testing kits and masks were in limited supply early in 2022, when the State sent them to us, your Health Department distributed them immediately to the most at risk populations starting with schools and childcare centers to allow the Town to remain open for business. Tests kits and masks were also distributed to congregant populations like housing authority properties, elderly apartment complexes, and shelters.

Additionally, the town coordinated or otherwise hosted vaccination clinics as the primary defense against the Covid-19 spread. That's what we do here in East Hartford, we protect our own as best we can, and we do it together. Covid-19 is waning, and we hope and pray we're completely out of the woods soon, but we're managing this together.

AMERICAN RESCUE PLAN ACT

To respond to the economic devastation that Covid-19 wrought, Congress passed the American Rescue Plan Act. That act sent \$24 million to the Town of East Hartford. That funding will allow your community to address infrastructure needs, build resiliency, add social and mental health supports, as well as business supports to recover faster and stronger.

THE CONTROL TOWER AND THE 25 PROJECTS

Since taking office, I have created a document called the Control Tower. This document represents both a strategic communication and an executable business plan identifying the 25 most important projects the Town needs to bring to fruition to move forward quickly post-

Covid-19. The Control Tower represents our strategy for re-energizing the Town of East Hartford for the years to come – leveraging strengths, maximizing opportunities to grow and ensuring a transformative East Hartford for generations to come. The list is split into 3 overarching goals including development, infrastructure upgrades, and new programs and ideas to make living and working in East Hartford better.

DEVELOPMENT

Four transformative lynchpin development projects will kick off in 2022 to reenergize the town, but only if we actively embrace and support them to bring them across the finish line.

The first project is National Development's vision at Rentschler Field to build e-Commerce warehousing of over 2 million square feet, bringing 400 construction jobs, 2,000 permanent jobs, and much needed tax revenue to East Hartford. Their entrance at Rentschler Field will contain a Science and Research Park as companies desire to be close to Pratt and Whitney.

The second project is up to 420 apartments at the Showcase Cinema site on Silver Lane bringing more construction jobs, new tax revenue, and more disposable income to a key commercial corridor in desperate need of revitalization. This project will provide modern apartment style living that will benefit our residents and attract new residents to our Town.

The third project is SiFi Networks installation of a 100% fiber network bringing 1 gigabyte upload and download speeds to every home and the promise of 400 gigabyte service to business. The network is designed, permitted, and started going into the ground in May and June with a two-year timeline to finish. When completed, East Hartford will become the first smart city on the East coast. Using high speed fiber, East Hartford could more easily attract development, re-invent schools and businesses, and even tackle things like crime through the deployment of advanced technology.

The last project of the four is the ability of the Town to acquire ownership of Silver Lane Plaza, a long-time blighted property in need of a wrecking ball. Once a vibrant commercial strip mall, it has fallen into disrepair with no tangible plans for revitalization so it must be acquired because it cannot continue to be the poster child for Silver Lane and East Hartford. East Hartford is focused on our long-term vitality and improving the use of the plaza for our residents and visitors is of great importance.

BUDGET SUMMARY

The FY 23 Adopted Budget relies on \$133 million of taxpayer-based revenues. The significance of that means a zero-tax increase budget for real estate and a tax cut for motor vehicle property. The FY 23 Adopted Budget does occur during a revaluation year. With residential real estate values being at an all-time high, a revaluation-based shift of some of the tax burden away from commercial, motor vehicle, and personal property onto the residential property owner is acknowledged and reflected in this budget.

NOTABLE REVENUE ITEMS

In this budget, \$3.3M of new revenues are realized and are of note because they have materially changed from the prior budget:

1. Overall property taxes show a net decrease of \$2.3 million due to the reduction in the motor vehicle mill rate from 45 to 32.46. Within the property tax category, Supplemental Motor Vehicle tax collections due to higher car values results in an increase of \$215,000.
2. Intergovernmental Revenues reflects an increase of \$5.1M. This is comprised of an increase of \$1.6 million for PILOT State Property, \$3.5 million to revenue receipts from the State results and
3. Conveyance Tax collections due to increased real estate sales volume results in an increase of \$600,000.
4. The Sale of Property at McCartin School results in an increase of \$250,000.
5. Interest Income on investments results in a decrease of \$375,000.

NOTABLE EXPENDITURE ITEMS

In this budget, \$3.3M of new expenditures are realized and are of note because they have materially changed from the prior budget:

1. The costs to complete Revaluation of \$250,000 provided in the FY 22 budget are no longer required in the FY 23 budget as the revaluation is complete.
2. Increased Pension Costs of \$2.5 million to fund the actuarially determined contribution (ADC) are budgeted. This increase was necessary to reduce the long-term investment rate of return assumption from 7.50% to 7.25%. It should be noted that the 7.25% assumption is still too high and therefore materially understates the Town's unfunded liability. Additionally, the mortality tables used in the valuation required updates, further increasing the Town's unfunded liability and the annual Pension Cost to the Town moving forward.
3. The Town contribution to the Medical Reserve has been reduced by \$1.9 million as the reserve has grown to a healthy \$10 million.
4. Debt Service has decreased by \$600,000 compared to the prior year based on current borrowings and outstanding liability.
5. The contribution to the Board of Education budget was increased by \$1.8 million aligning with the Board's request.
6. Contractual obligations in the form of collectively bargained wage increases of 2% are included in this budget for Police Officers, Firefighters, Public Works employees, Town Hall employees, Supervisors, and Dispatchers. Director salaries have been adjusted to the market-based study compiled in 2021 by the Town Council.

REVALUATION, THE MILL RATE AND THE TAXATION SHIFT

For the creation of the FY 23 Adopted Budget, the Town of East Hartford is subject to a process called "Revaluation," which is a State mandated process that occurs every five years for every city and town in Connecticut. Revaluation measures all the Real Estate values across all areas of town.

Based on this process, we found that real estate values within town increased dramatically because Covid-19 produced an unprecedented "flight from the city" phenomenon. This phenomenon increased local residential real estate values by an average 25% with some individual

properties higher. Covid-19 also indirectly increased the value of motor vehicles as supply chain issues drove the values of hard to find new and used cars to record levels.

So, the good news is your home and cars are worth more than ever before. The bad news is you live in an “ad valorem” State (Latin for added value), so you also own a slightly larger piece of the associated tax bill.

Let us remember that the FY 22 mill rate was set at 49.35 delivering a small tax reduction to the community. For FY 23, due to the rising values of residential homes that were added to the Town’s Grand List due to a process called Revaluation, the FY 23 mill rate is set at 41.00, a reduction of 8.35 mills, or a 16.9% reduction in the tax rate.

While the FY 23 Adopted Budget results in a lower mill rate, the higher home values have outpaced any increase in commercial and personal property, so we have what is called “a shift in the tax burden” to residential real estate.

But please understand this: the FY 23 budget was balanced using the same FY 22 tax revenues, so any change you see in your tax bill is 100% related to the revaluation shift noted above.

PER CAPITA TAX RANKING

The most common misconception I hear on a daily basis is our taxes are out of control. Let’s unpack that. Statistically speaking, per capita taxes in East Hartford are \$2,686 ranking us 109 out of 169 Connecticut Towns; about the bottom third. And we deliver abundant services like a career fire department with paramedic level medical support to residents, curbside refuse, bulky waste, and leaf collection, MDC sewer service, \$700 elderly tax credits, and free senior in town transportation for grocery shopping and medical trips.

Glastonbury, our neighbor to the south has a per capita tax burden of \$4,375 or 63% higher than East Hartford and delivers none of these services to its community.

Simply put, because East Hartford provides abundant services and has comparatively lower real estate values, our mill rate is higher. That summary underscores why mill rate alone comparisons are meaningless. East Hartford stands alone by delivering far more value to our community in the form of services with a relatively low per capita tax burden.

CAPITAL BUDGET RECOMMENDATIONS

The Town’s Capital Budget is designed to represent the investments in our buildings, assets and infrastructure needed to maintain our town and the services residents rely upon. One of the long-term capital projects in need of attention is the creation of a 10-year Parks Plan, a 10-Year Infrastructure Plan, and a 10-Year Rolling Stock Plan. Today, I don’t believe we have an adequate handle on what those annual or future costs are. I further believe our attention to those items has been topical rather than systematic, leaving us lurching from one building or equipment crisis to another. Until I have those three plans created, East Hartford is flying blind on what we need in the form of funding to maintain things annually. I am committed to ensuring this plan is developed for our Town.

To that end, my attention to the capital plan for FY 23 is straightforward and simple: \$1 million for equipment purchases for Public Works as we play “catch-up” with their needs, \$500,000 to invest in Park upgrades, \$520,000 for 10 new Police cruisers, and \$20,000 for a Fire boat trailer.

Outside of the budget process, referendum questions to present \$15 million to provide continuity of funding for ongoing and necessary road repaving and \$3 million for the replacement of fire trucks have been made to the Town Council for consideration in the spring.

KEY BUDGET STATISTICS

- 1) Total budget spending is \$204.4 million. This is an increase of \$ 3.3 million or 1.64% higher than the current year.
- 2) Spending for Town government is budgeted at \$64.2 million. This is \$1.4 million or 2.2% higher than the current year.
- 3) Health Benefit/Insurances spending is budgeted at \$10.1 million. This is \$1.9 million or 16.0% lower than the current year.
- 4) Pension & Retirement spending is budgeted at \$23.8 million. This is \$2.6 million or 12.4% higher than the current year.
- 5) Educational spending is budgeted at \$96.0 million. This is \$1.8 million or 1.9% higher than the current year.
- 6) Town and BOE Debt Service spending is budgeted at \$8.1 million. This is \$612,000 or 7.0% lower than the current year.
- 7) Capital Improvement spending is budgeted at \$2.1 million. This is \$5,777 or 0.3% higher than the current year.

MOTOR VEHICLE MILL RATE TO 32.46

Governor Lamont unveiled his mid-term budget adjustments that direct some communities to lower their motor vehicle mill rate to 29. The FY 23 Budget adopted by the State of Connecticut legislature and signed into law by Governor Lamont capped motor vehicle mill rates at 32.46 mills. That’s a significant reduction to East Hartford from 45 to 32.46 mills, a 39% decrease, that you will see this in your motor vehicle tax bills and we whole heartedly support this change with the lost revenue being reimbursed by the State.

FY 23 BUDGET IMPACT ON THE RESIDENTIAL TAXPAYER

What can be said with certainty about this budget is the lower real estate mill rate from 49.35 to 41 mills and the new revaluation impact of largely increased real estate values will vary from taxpayer to taxpayer. The lower motor vehicle mill rate from 45 to 32.46 mills will help offset any increase on the residential real estate impact. No two taxpayers, however, will be alike. That said, the lower mill rates adopted for the 2022-23 fiscal year at the same time as a revaluation of property values has afforded Town the ability to limit the increases in your tax liability, while honoring our town responsibilities and services to our community to ensure East Hartford is a community that is thriving and meeting the service needs of our residents, businesses and constituents.

Respectfully submitted,

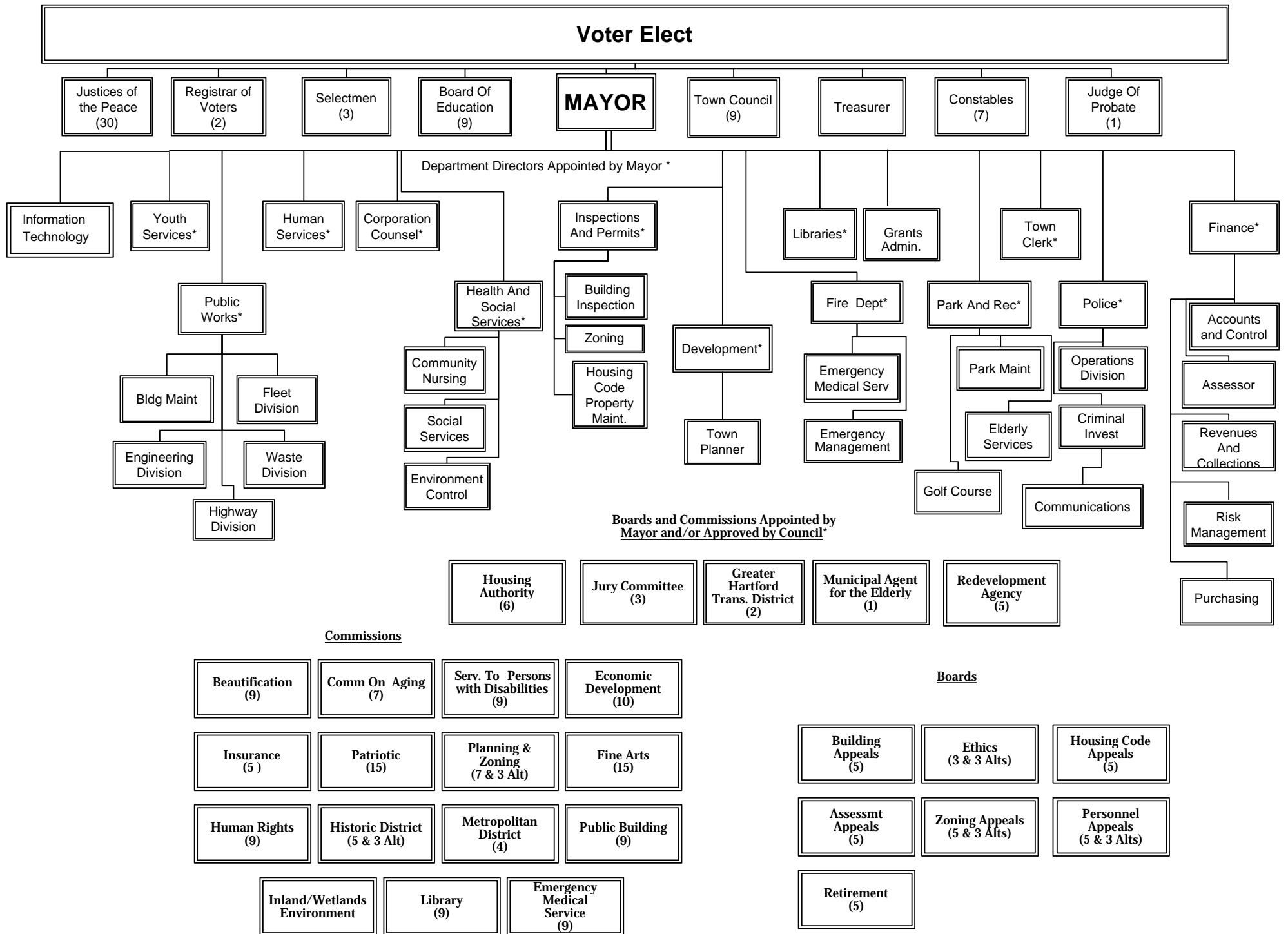


Michael P. Walsh, Mayor

TOWN OF EAST HARTFORD, CONNECTICUT

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| GENERAL INFORMATION |
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***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 202 - JUNE 30, 202***



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

East Hartford is the home of over 75 diversified manufacturing plants and 1,674 small businesses. Principal products include: aircraft engines, soda bottling, optical character recognition systems, machine tools, dies, precision parts, aircraft engine parts, winches, sheet metal fabrications, pneumatic valves, firearms, photo processing, printing paper products, marking machines, electronic test equipment, and storage racks.

The Town serves as the corporate and general headquarters for the Pratt and Whitney Division of Raytheon, which employs just under 35,000 world wide and 8,700 in East Hartford. Other significant employers include United Technologies Research Lab, Bank of America, N.A. Data Processing Division, Coca-Cola of N.Y. and Riverside Health and Rehabilitation Center.

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

The Town'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 |
| 2022-23 Mill Rate for Real Estate & Personal Property | 41.00 |
| 2022-23 Mill Rate for Motor Vehicle | 32.46 |
| <i>(A mill is \$1 for each \$1,000 taxable value)</i> | |
| 2021 Net Taxable Grand List | \$3,495,330,522 |

| | | | | | |
|-----------------------------------|---|---|---|---|--|
| 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

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| FINANCIAL SUMMARIES |
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***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 202 - JUNE 30, 202***

**TOWN OF EAST HARTFORD ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2023**

| | REVISED FY 2020-21 | REVISED FY 2021-22 | % CHANGE PRIOR YEAR | ADOPTED FY 2022-23 | % CHANGE PRIOR YEAR | \$ CHANGE INC / (DECR) |
|------------------------------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|-----------------------------------|
| TOWN | \$ 61,544,542 | \$ 62,865,376 | 2.1% | \$ 64,224,911 | 2.2% | \$ 1,359,535 |
| HEALTH BENEFITS/INSURANCES | 11,872,706 | 12,022,706 | 1.3% | 10,104,297 | -16.0% | (1,918,409) |
| RETIREMENT BENEFIT COSTS | 19,837,000 | 21,237,000 | 7.1% | 23,868,159 | 12.4% | 2,631,159 |
| BOARD OF EDUCATION | 92,679,245 | 94,179,245 | 1.6% | 95,993,863 | 1.9% | 1,814,618 |
| TOWN AND BOARD DEBT SERVICE | 8,989,289 | 8,716,889 | -3.0% | 8,105,180 | -7.0% | (611,709) |
| CAPITAL IMPROVEMENTS | 2,082,324 | 2,129,890 | 2.3% | 2,135,667 | 0.3% | 5,777 |
| TOTAL | <u>\$ 197,005,106</u> | <u>\$ 201,151,106</u> | <u>2.1%</u> | <u>\$ 204,432,077</u> | <u>1.6%</u> | <u>\$ 3,280,971</u> |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2022-2023 BUDGET

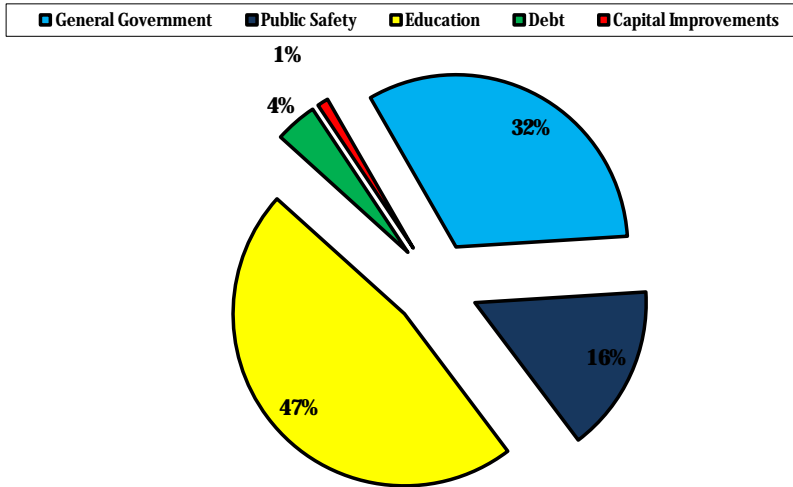
| GENERAL FUND REVENUES | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21- 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| PROPERTY TAXES | -134,810,000 | -139,364,000 | -140,152,141 | -140,152,141 | -137,234,542 | -137,898,219 | -2,253,922 |
| LICENSES AND PERMITS | -1,018,544 | -1,161,958 | -1,464,650 | -1,464,650 | -1,299,442 | -1,402,310 | -62,340 |
| INTERGOVERNMENTAL | -52,775,530 | -53,065,247 | -55,082,543 | -55,082,543 | -49,415,841 | -60,184,511 | 5,101,968 |
| CHARGES TOWN CLERK | -992,458 | -1,431,130 | -1,095,000 | -1,095,000 | -1,846,822 | -1,823,000 | 728,000 |
| CHARGES PUB SAFETY | -1,535,214 | -1,438,147 | -1,599,000 | -1,599,000 | -1,712,014 | -1,487,098 | -111,902 |
| CHARGES BUILDING | -10,830 | -11,785 | -14,000 | -14,000 | -15,930 | -14,400 | 400 |
| CHARGES PUBLIC WORKS | -163,568 | -169,859 | -161,000 | -161,000 | -168,023 | -158,700 | -2,300 |
| CHARGES LIBRARY | -21,692 | -4,296 | -16,000 | -16,000 | -13,893 | -16,500 | 500 |
| CHARGES RECREATION | -28,983 | -2,616 | -55,000 | -55,000 | -18,355 | -30,000 | -25,000 |
| CHARGES CEMETERIES | -225,345 | -214,372 | -145,000 | -145,000 | -226,640 | -240,000 | 95,000 |
| FINES | -58,837 | -46,816 | -50,000 | -50,000 | -73,270 | -57,500 | 7,500 |
| OTHER MISCELLANEOUS | -2,221,103 | -693,014 | -1,306,772 | -1,306,772 | -680,033 | -1,109,839 | -196,933 |
| OTHER TRANSFERS | -124,392 | -884 | -10,000 | -10,000 | -2,657 | -10,000 | 0 |
| TRANSFERS | 0 | 0 | 0 | -2,167,799 | 0 | 0 | 0 |
| GRAND TOTAL GENERAL FUND REVENUE | -193,986,495 | -197,604,123 | -201,151,106 | -203,318,905 | -192,707,462 | -204,432,077 | 3,280,971 |

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2022-2023 BUDGET

| GENERAL FUND APPROPRIATIONS | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| LEGISLATIVE | 559,189 | 715,382 | 627,799 | 631,390 | 579,995 | 654,540 | 26,741 |
| EXECUTIVE | 3,065,628 | 3,073,352 | 3,134,850 | 3,164,685 | 3,073,453 | 3,281,366 | 146,516 |
| FINANCE | 37,708,895 | 35,864,052 | 37,440,875 | 39,634,428 | 40,024,386 | 38,011,657 | 570,782 |
| DEVELOPMENT | 269,459 | 328,362 | 292,299 | 295,636 | 310,080 | 318,176 | 25,877 |
| PUBLIC SAFETY | 30,130,838 | 31,103,008 | 31,051,830 | 31,344,192 | 31,148,037 | 32,073,291 | 1,021,461 |
| INSPECTIONS/PERMITS | 692,366 | 688,940 | 865,464 | 877,858 | 684,982 | 909,926 | 44,462 |
| PUBLIC WORKS | 17,332,855 | 16,381,032 | 16,860,334 | 16,869,234 | 15,895,000 | 17,195,446 | 335,112 |
| PARKS/RECREATION | 3,102,506 | 3,014,181 | 3,522,258 | 3,549,045 | 3,223,423 | 3,587,421 | 65,163 |
| HEALTH/SOCIAL SERVICES | 1,273,848 | 1,273,916 | 1,491,553 | 1,501,411 | 1,494,815 | 1,570,636 | 79,083 |
| DEBT SERVICE | 8,211,866 | 8,989,289 | 8,716,889 | 8,716,889 | 8,716,889 | 8,105,180 | -611,709 |
| CONTINGENCY | 0 | 0 | 724,050 | 254,232 | -13,800 | 449,088 | -274,962 |
| CAPITAL IMPROVEMENTS | 1,931,307 | 2,071,504 | 2,129,890 | 2,129,890 | 2,129,091 | 2,135,667 | 5,777 |
| BOARDS AND COMMISSIONS | 52,607 | 53,895 | 113,770 | 113,770 | 69,848 | 145,820 | 32,050 |
| BOARD OF EDUCATION | 91,662,598 | 92,429,180 | 94,179,245 | 94,179,245 | 44,996,103 | 95,993,863 | 1,814,618 |
| GRAND TOTAL GENERAL FUND APPROPRIATION | 195,993,962 | 195,986,092 | 201,151,106 | 203,261,905 | 152,332,303 | 204,432,077 | 3,280,971 |

**TOWN OF EAST HARTFORD
ADOPTED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2022**

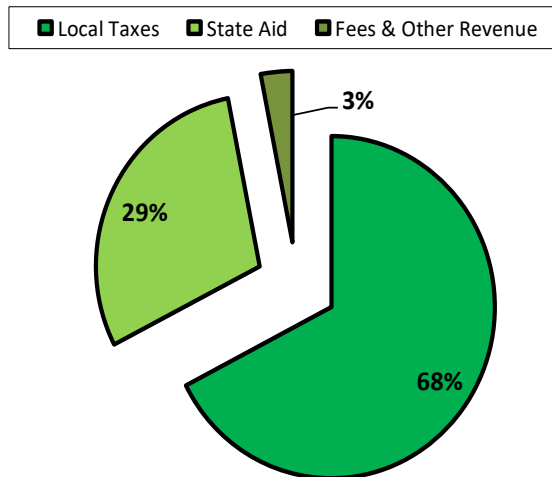
**FY 23
Expenditures**



| | |
|----------------------|------------------------------|
| General Government | \$ 66,124,076 |
| Public Safety | 32,073,291 |
| Education | 95,993,863 |
| Debt | 8,105,180 |
| Capital Improvements | 2,135,667 |
| Total | <u>\$ 204,432,077</u> |

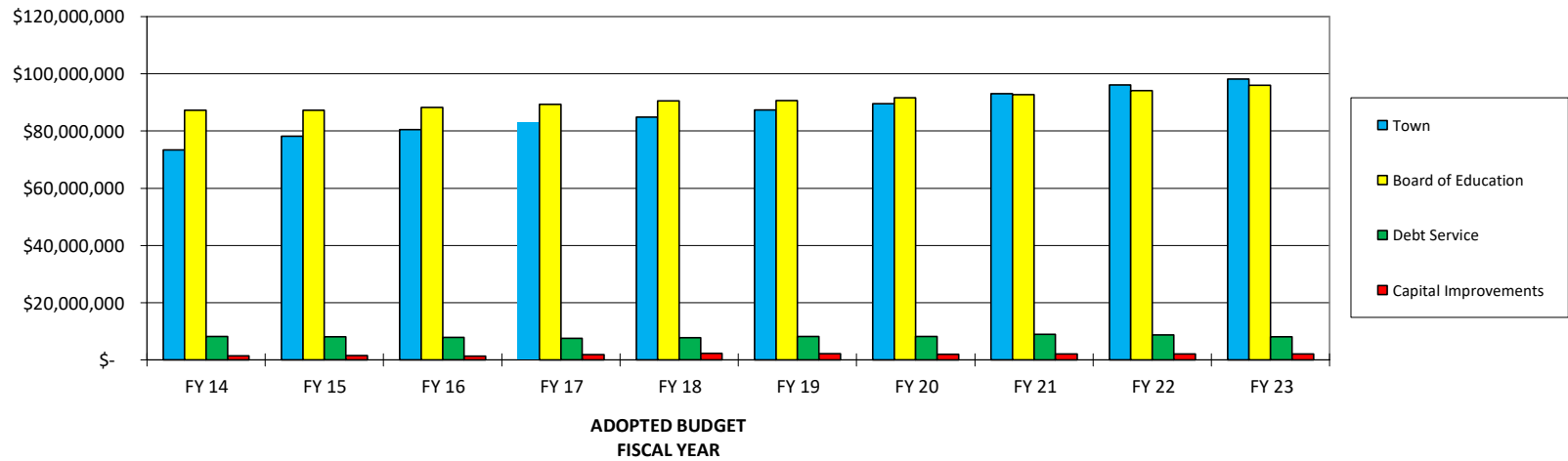
Gen Govt includes: Legislative, Executive, Finance, Development Inspections/Permits, Public Works, Parks/Rec, Health/Social, Contingency Boards and Commissions.

**FY 23
Revenues**



| | |
|----------------------|-----------------------------|
| Local Taxes | \$137,898,219 |
| State Aid | 60,184,511 |
| Fees & Other Revenue | 6,349,347 |
| Total | <u>\$204,432,077</u> |

**TOWN OF EAST HARTFORD
ADOPTED BUDGETS
FOR THE FISCAL YEARS 2014-2023**



| | ADOPTED FY 14 | ADOPTED FY 15 | ADOPTED FY 16 | ADOPTED FY 17 | ADOPTED FY 18 | ADOPTED FY 19 | ADOPTED FY 20 | ADOPTED FY 21 | ADOPTED FY 22 | ADOPTED FY 23 |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Town | \$ 73,391,985 | \$ 78,228,032 | \$ 80,432,881 | \$ 83,088,751 | \$ 84,808,991 | \$ 87,382,084 | \$ 89,564,899 | \$ 93,004,248 | \$ 96,125,082 | \$ 98,197,367 |
| Board of Education | 87,266,419 | 87,266,419 | 88,266,419 | 89,266,419 | 90,436,419 | 90,691,419 | 91,662,619 | 92,679,245 | 94,179,245 | 95,993,863 |
| Debt Service | 8,133,175 | 8,068,079 | 7,910,960 | 7,545,079 | 7,723,627 | 8,213,764 | 8,211,866 | 8,989,289 | 8,716,889 | 8,105,180 |
| Capital Improvements | 1,437,984 | 1,487,140 | 1,275,092 | 1,924,238 | 2,262,718 | 2,148,169 | 1,947,216 | 2,082,324 | 2,129,890 | 2,135,667 |
| Total | \$ 170,229,563 | \$ 175,049,670 | \$ 177,885,352 | \$ 181,824,487 | \$ 185,231,755 | \$ 188,435,436 | \$ 191,386,600 | \$ 196,755,106 | \$ 201,151,106 | \$ 204,432,077 |

Town of East Hartford
Additional Budget Analysis
For the Fiscal Year Ended June 30, 2023

| <u>FUND BALANCE CALCULATIONS</u> | |
|---|------------------------|
| | (000's omitted) |
| Unassigned Fund Balance at June 30, 2021 | \$ 21,884 |
| <u>Fiscal Year 22</u> | |
| Fund Balance Appropriation - Retiree Benefit Trust | 2,168 |
| Projected Net Revenue Surplus (Deficit) | 100 |
| Projected Expenditure Surplus | 100 |
| Projected Unassigned Fund Balance at June 30, 2022 | \$ 19,916 |
| <u>Fiscal Year 23</u> | |
| Appropriated for Capital items | \$ - |
| Appropriated for Retiree Benefit Trust | - |
| Total Appropriations from Fund Balance | \$ - |
| Projected Unassigned Fund Balance at June 30, 2023 | \$ 19,916 |

| <u>MILL RATE</u> | |
|--|-----------------------|
| Net Grand list as of October 1, 2021 (Revaluation Estimation) | \$ 3,495,330,522 |
| Tax collection rate | 97.31% |
| Local Option (including new income limits) | \$ 520,000 |
| Legal Property Modifications | 869,369 |
| Revaluation appeals | 1,975,000 |
| Mill Rate: Real Estate and Personal Property | 41.00 |
| Mill Rate: Motor Vehicles | 32.46 |
| Taxes generated | \$ 133,009,716 |

| <u>CAPITAL EXPENDITURE RESERVE FUND CALCULATION</u> | |
|---|------------------|
| Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35 | |
| Projected Unassigned Fund Balance at June 30, 2022 | \$ 19,916 |
| Projected Unassigned Fund Balance at June 30, 2023 | \$ 19,916 |
| Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget | \$ 20,446 |
| Current % of Unassigned Fund Balance to General Fund Operating Budget | 9.7% |
| 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, 2022 - JUNE 30, 2023***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20- 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------------|--------|--------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>PROPERTY TAXES</u> | | | | | | | | | |
| G0370 | 40066 | SUPPLEMENTAL MV TAX | -1,769,117 | -1,593,567 | -1,523,171 | -1,523,171 | -2,021,913 | -1,738,503 | 215,332 |
| G0370 | 40067 | CURRENT TAX LEVY | -131,085,229 | -134,573,275 | -136,078,970 | -136,078,970 | -132,452,743 | -133,009,716 | -3,069,254 |
| G0370 | 40068 | PRIOR YEARS LEVY | -759,224 | -1,685,034 | -1,300,000 | -1,300,000 | -1,281,253 | -1,500,000 | 200,000 |
| G0370 | 40131 | INTEREST AND LIENS | -1,196,430 | -1,512,125 | -1,250,000 | -1,250,000 | -1,467,396 | -1,650,000 | 400,000 |
| G0370 | 40500 | PROPERTY TAXES - INTERIM | 0 | 0 | 0 | 0 | -11,238 | 0 | 0 |
| SUBTOTAL PROPERTY TAXES | | | -134,810,000 | -139,364,000 | -140,152,141 | -140,152,141 | -137,234,542 | -137,898,219 | -2,253,922 |
| <u>LICENSES AND PERMITS</u> | | | | | | | | | |
| G0120 | 41220 | ALCOHOLIC BEVERAGES | -1,185 | -360 | -150 | -150 | -660 | -360 | 210 |
| G0120 | 41230 | DOG LICENSES | -1,641 | -6,598 | -4,500 | -4,500 | 0 | -6,600 | 2,100 |
| G0120 | 41232 | SPORTING LICENSES | -137 | 27 | -200 | -200 | -170 | -100 | -100 |
| G0120 | 41240 | ALL OTHER LICENSES | -4,350 | -2,135 | -6,500 | -6,500 | -5,135 | -5,000 | -1,500 |
| G0410 | 41235 | STATE P & Z LIC FEE | -2,170 | -1,712 | -2,000 | -2,000 | -2,816 | -2,000 | 0 |
| G0520 | 41222 | PROTECTIVE LICENSES | -16,996 | -40,090 | -13,000 | -13,000 | -43,199 | -40,000 | 27,000 |
| G0520 | 41223 | AMUSEMENT LICENSES | -10 | 0 | -500 | -500 | -5 | -500 | 0 |
| G0610 | 41231 | BLDG STRUCTURE & EQUIP PERMIT | -901,848 | -1,030,575 | -1,322,800 | -1,322,800 | -1,149,222 | -1,270,000 | -52,800 |
| G0710 | 41213 | STREET PRIVILEGE & USE | -19,055 | -18,515 | -15,000 | -15,000 | -30,400 | -22,750 | 7,750 |
| G0910 | 41221 | HEALTH FEES | -71,153 | -62,000 | -100,000 | -100,000 | -67,835 | -55,000 | -45,000 |
| SUBTOTAL LICENSES AND PERMITS | | | -1,018,544 | -1,161,958 | -1,464,650 | -1,464,650 | -1,299,442 | -1,402,310 | -62,340 |
| <u>INTERGOVERNMENTAL</u> | | | | | | | | | |
| G0350 | 42509 | PEQUOT FUND | -156,898 | -156,898 | -156,898 | -156,898 | -104,599 | -156,898 | 0 |
| G0350 | 42526 | MUNICIPAL PROJECT GRANTS | -6,308,383 | -6,308,383 | -8,108,383 | -8,108,383 | 0 | -8,052,927 | -55,456 |
| G0350 | 42527 | PILOT/ECON DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42529 | PILOT/TELEPHONE | -160,020 | -158,386 | -150,000 | -150,000 | -122,514 | -122,314 | -27,686 |
| G0350 | 42530 | HOUSING IN LIEU TAX-STATE | -22,146 | -27,582 | -15,000 | -15,000 | -26,855 | -26,855 | 11,855 |
| G0350 | 42531 | PAY IN LIEU OF TAXES | -910,458 | -910,458 | -1,410,458 | -1,410,458 | -3,057,006 | -3,057,005 | 1,646,547 |
| G0350 | 42533 | URBAN STABILIZATION GRANT | -200,959 | -200,959 | -200,959 | -200,959 | -200,959 | -200,959 | 0 |
| G0350 | 42536 | DISTRESSED MUNICIPALITIES | -630,530 | -874,187 | -1,400,000 | -1,400,000 | -1,481,969 | -1,400,000 | 0 |
| G0350 | 42537 | CONTROLLING INTEREST TRANS TAX | -24,841 | 0 | -1,000 | -1,000 | 0 | -1,000 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20- 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|-----------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G0350 | 42541 | MV MILL RATE GRANT | -666,197 | -799,442 | -799,442 | -799,442 | -799,442 | -4,325,919 | 3,526,477 |
| G0350 | 42542 | MUNICIPAL REVENUE SHARING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42543 | CARES ACT | 0 | -144,544 | 0 | 0 | 0 | 0 | 0 |
| G0350 | 42544 | FEMA | 0 | -173,883 | 0 | 0 | -716,266 | 0 | 0 |
| G0350 | 42611 | URBAN MASS TRANS ACT | -13,872 | -13,840 | -10,000 | -10,000 | -13,840 | -13,840 | 3,840 |
| G0350 | 42612 | YOUTH SERVICES | -39,738 | -39,721 | -38,586 | -38,586 | -39,701 | -39,000 | 414 |
| G0370 | 42065 | STATE RELIEF-CIRCUIT BRKR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0370 | 42152 | DISABILITY EXEMPTIONS | -11,007 | -10,243 | -10,000 | -10,000 | -10,220 | -10,243 | 243 |
| G0370 | 42153 | VETERANS EXEMPTIONS | -35,040 | -35,735 | -40,000 | -40,000 | -28,838 | -35,734 | -4,266 |
| G0520 | 42235 | ABANDONED MOTOR VEHICLES | -7,540 | -7,920 | -1,000 | -1,000 | 0 | -1,000 | 0 |
| G0530 | 42616 | EMERGENCY MANAGEMENT | 0 | 0 | 0 | 0 | -25,517 | 0 | 0 |
| G0990 | 42508 | EQUALIZED COST SHARING | -42,157,981 | -41,978,135 | -41,710,817 | -41,710,817 | -41,700,715 | -41,710,817 | 0 |
| G0990 | 42511 | HEALTH WELFARE | -27,566 | -30,402 | -30,000 | -30,000 | 0 | -30,000 | 0 |
| G0990 | 42512 | SPECIAL EDUCATION | -1,402,354 | -1,194,530 | -1,000,000 | -1,000,000 | -1,087,402 | -1,000,000 | 0 |
| G0990 | 42516 | TRANSPORTATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL INTERGOVERNMENTAL | | | -52,775,530 | -53,065,247 | -55,082,543 | -55,082,543 | -49,415,841 | -60,184,511 | 5,101,968 |
| <u>CHARGES TOWN CLERK</u> | | | | | | | | | |
| G0120 | 43610 | RECORD LEGAL TRANSACTIONS | -211,094 | -307,382 | -225,000 | -225,000 | -341,184 | -330,000 | 105,000 |
| G0120 | 43611 | CERTIFICATION FEES | -22,272 | -16,166 | -20,000 | -20,000 | -26,176 | -24,000 | 4,000 |
| G0120 | 43612 | VITAL STATISTICS | -52,311 | -49,947 | -50,000 | -50,000 | -59,673 | -69,000 | 19,000 |
| G0120 | 43615 | CONVEYANCE TAX | -706,781 | -1,057,636 | -800,000 | -800,000 | -1,419,790 | -1,400,000 | 600,000 |
| SUBTOTAL CHARGES TOWN CLERK | | | -992,458 | -1,431,130 | -1,095,000 | -1,095,000 | -1,846,822 | -1,823,000 | 728,000 |
| <u>CHARGES PUB SAFETY</u> | | | | | | | | | |
| G0520 | 44621 | POLICE PRIVATE DUTY CHARGES | -405,413 | -217,690 | -350,000 | -350,000 | -438,411 | -275,000 | -75,000 |
| G0520 | 44622 | ACCIDENT REPORTS | -6,183 | -9,222 | -6,000 | -6,000 | -16,733 | -10,000 | 4,000 |
| G0520 | 44624 | ALARM REGISTRATION FEES | -13,287 | -9,075 | -10,000 | -10,000 | -11,587 | -12,000 | 2,000 |
| G0520 | 44625 | ANIMAL POUND FEES | -2,853 | -2,157 | -2,000 | -2,000 | -3,005 | -2,500 | 500 |
| G0520 | 44626 | STADIUM REVENUE | -28,246 | -19,998 | -51,000 | -51,000 | -33,040 | -19,998 | -31,002 |
| G0520 | 44629 | RAFFLE/BINGO | -3,694 | -375 | 0 | 0 | -8,253 | 0 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20- 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------------|--------|------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G0530 | 44626 | STADIUM REVENUE | -15,802 | -11,978 | -20,000 | -20,000 | -56,050 | -10,000 | -10,000 |
| G0530 | 44627 | PARAMEDIC BILLING | -527,800 | -534,936 | -600,000 | -600,000 | -443,917 | -600,000 | 0 |
| G0530 | 44628 | FIRE MARSHAL FEE | -514,295 | -620,720 | -550,000 | -550,000 | -687,105 | -550,000 | 0 |
| G0630 | 44623 | FIRE PROTECTION SERVICE | -17,642 | -11,995 | -10,000 | -10,000 | -13,914 | -7,600 | -2,400 |
| SUBTOTAL CHARGES PUB SAFETY | | | -1,535,214 | -1,438,147 | -1,599,000 | -1,599,000 | -1,712,014 | -1,487,098 | -111,902 |
| <u>CHARGES BUILDING</u> | | | | | | | | | |
| G0610 | 45641 | ZONING | -5,589 | -6,700 | -10,000 | -10,000 | -7,392 | -7,500 | -2,500 |
| G0610 | 45645 | ZONING VIOLATION FINES | -2,578 | -2,370 | -2,000 | -2,000 | -4,503 | -3,300 | 1,300 |
| G0610 | 45646 | SURCHARGE | -1,062 | -1,115 | -2,000 | -2,000 | -2,435 | -3,600 | 1,600 |
| G0610 | 45647 | SOB BUSINESS APPLICATION FEE | -950 | -950 | 0 | 0 | -950 | 0 | 0 |
| G0610 | 45648 | SOB MANAGER APPLICATION FEE | -650 | -650 | 0 | 0 | -650 | 0 | 0 |
| G0610 | 45649 | SOB ENTERTAINER APPLIC FEE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CHARGES BUILDING | | | -10,830 | -11,785 | -14,000 | -14,000 | -15,930 | -14,400 | 400 |
| <u>CHARGES PUBLIC WORKS</u> | | | | | | | | | |
| G0710 | 46632 | SALE OF MAPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0710 | 46636 | RECYCLING REVENUE | -37,061 | -52,728 | -30,000 | -30,000 | -48,330 | -55,750 | 25,750 |
| G0710 | 46637 | SINGLE STREAM RECYCLING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0710 | 46641 | LANDFILL LICENSES | -200 | -2,200 | -3,000 | -3,000 | -2,200 | -2,200 | -800 |
| G0710 | 46643 | PUBLIC WORKS USER FEES | -125,315 | -114,896 | -125,000 | -125,000 | -116,616 | -100,000 | -25,000 |
| G0710 | 46644 | PUBLIC WORKS EVICTION MOVE | -992 | -35 | -3,000 | -3,000 | -878 | -750 | -2,250 |
| G0780 | 46420 | RECYCLING BAGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CHARGES PUBLIC WORKS | | | -163,568 | -169,859 | -161,000 | -161,000 | -168,023 | -158,700 | -2,300 |
| <u>CHARGES LIBRARY</u> | | | | | | | | | |
| G0240 | 47671 | FEES & FINES | -3,997 | -739 | -5,000 | -5,000 | -958 | -1,000 | -4,000 |
| G0240 | 47672 | LOST BOOKS & RENTALS | -867 | 0 | -1,000 | -1,000 | -198 | -500 | -500 |
| G0240 | 47673 | PRINTING FEES | -16,828 | -3,557 | -10,000 | -10,000 | -12,737 | -15,000 | 5,000 |
| SUBTOTAL CHARGES LIBRARY | | | -21,692 | -4,296 | -16,000 | -16,000 | -13,893 | -16,500 | 500 |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20- 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|---------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>CHARGES RECREATION</u> | | | | | | | | | |
| G0810 | 48681 | PARKS BLDG RENTALS | -23,370 | 3,525 | -40,000 | -40,000 | -2,280 | -10,000 | -30,000 |
| G0810 | 48682 | OTHER ADMISSIONS & FEES | -5,613 | -6,141 | -15,000 | -15,000 | -16,075 | -20,000 | 5,000 |
| G0810 | 48683 | PARK AND REC USER FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL CHARGES RECREATION | | | -28,983 | -2,616 | -55,000 | -55,000 | -18,355 | -30,000 | -25,000 |
| <u>CHARGES CEMETERIES</u> | | | | | | | | | |
| G0760 | 49691 | LOT SALES | -55,815 | -74,992 | -45,000 | -45,000 | -66,130 | -65,000 | 20,000 |
| G0760 | 49692 | GRAVE OPENING FEES | -169,530 | -139,380 | -100,000 | -100,000 | -160,510 | -175,000 | 75,000 |
| SUBTOTAL CHARGES CEMETERIES | | | -225,345 | -214,372 | -145,000 | -145,000 | -226,640 | -240,000 | 95,000 |
| <u>FINES</u> | | | | | | | | | |
| G0520 | 50311 | TRAFFIC TAGS/MV FINES | -58,837 | -46,816 | -50,000 | -50,000 | -73,270 | -57,500 | 7,500 |
| SUBTOTAL FINES | | | -58,837 | -46,816 | -50,000 | -50,000 | -73,270 | -57,500 | 7,500 |
| <u>OTHER MISCELLANEOUS</u> | | | | | | | | | |
| G0240 | 51412 | RENTALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0320 | 51400 | SALE OF PROPERTY | -323,093 | -3,700 | 0 | 0 | -20,000 | -250,000 | 250,000 |
| G0320 | 51410 | INTEREST FROM INVESTMENTS | -409,122 | -20,444 | -425,000 | -425,000 | -65,112 | -50,000 | -375,000 |
| G0320 | 51412 | RENTALS | -72,120 | -73,042 | -90,000 | -90,000 | -63,890 | -100,000 | 10,000 |
| G0320 | 51740 | COMP & INSURANCE REFUNDS | -349,150 | -338,835 | -350,000 | -350,000 | -198,792 | -280,000 | -70,000 |
| G0320 | 51760 | MISCELLANEOUS REVENUE | -1,027,243 | -250,774 | -401,772 | -401,772 | -320,019 | -409,239 | 7,467 |
| G0370 | 51780 | TAX COLLECT FEES-WARRANTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0943 | 51902 | SENIOR BUS TICKETS | -40,376 | -6,219 | -40,000 | -40,000 | -12,220 | -20,600 | -19,400 |
| SUBTOTAL OTHER MISCELLANEOUS | | | -2,221,103 | -693,014 | -1,306,772 | -1,306,772 | -680,033 | -1,109,839 | -196,933 |
| <u>OTHER TRANSFERS</u> | | | | | | | | | |
| G0320 | 52000 | TRANSFER IN | 0 | -884 | 0 | 0 | 0 | 0 | 0 |
| G0320 | 52710 | DEVELOPERS ESCROW | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G0320 | 52750 | CAPITAL PROJ INT EARNED | -8,118 | 0 | -10,000 | -10,000 | -2,657 | -10,000 | 0 |
| G0320 | 52760 | EQUITY TRANSFER IN | -116,273 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20- 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------------|----------|-------------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G0990 | 52202 | BOE CONTRIBUTION FOR SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL | OTHER TRANSFERS | -124,392 | -884 | -10,000 | -10,000 | -2,657 | -10,000 | 0 |
| <u>TRANSFERS</u> | | | | | | | | | |
| G0320 | 55900 | CONTRIB FROM FUND BALANCE | 0 | 0 | 0 | -2,167,799 | 0 | 0 | 0 |
| | SUBTOTAL | TRANSFERS | 0 | 0 | 0 | -2,167,799 | 0 | 0 | 0 |
| GRAND TOTAL GENERAL FUND REVENUE | | | -193,986,495 | -197,604,123 | -201,151,106 | -203,318,905 | -192,707,462 | -204,432,077 | 3,280,971 |

This is a sequence space page only.....

TOWN OF EAST HARTFORD, CONNECTICUT

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

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

Since the adoption of the Town Charter in 1968, which was revised in 1980 and 2004, East Hartford has been governed by a strong Mayor/Council form of municipal government. The Town Council is the legislative branch of local government.

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

The Town Council approves the town budget and adopts it into law as a Town Ordinance. The Town Council sets fees for town services, approves job descriptions, authorizes the town purchase, lease or sale of property, maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit and additional special audits.

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G1100 | | <u>TOWN COUNCIL</u> | | | | | | | |
| G1100 | 60110 | PERMANENT SERVICES | 94,132 | 101,166 | 94,693 | 94,693 | 90,765 | 97,109 | 2,416 |
| G1100 | 60141 | OVERTIME | 2,961 | 1,394 | 3,500 | 3,500 | 2,527 | 3,500 | 0 |
| G1100 | 62213 | DUES & SUBSCRIPTIONS | 1,043 | 1,092 | 950 | 950 | 915 | 1,000 | 50 |
| G1100 | 62226 | COUNCIL EXPENSES | 1,202 | 196 | 1,000 | 1,000 | 851 | 500 | -500 |
| G1100 | 62276 | TRANSIT DUES | 8,200 | 8,200 | 8,200 | 8,200 | 8,200 | 8,678 | 478 |
| G1100 | 62311 | OFFICE SUPPLIES | 860 | 728 | 1,000 | 1,000 | 906 | 1,000 | 0 |
| G1100 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G1100 | 63129 | CONSULTANT | 0 | 59,555 | 0 | 0 | 0 | 0 | 0 |
| G1100 | 63134 | INTERNAL AUDIT | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 0 |
| G1100 | 63140 | AUDITING SERVICES | 36,950 | 37,350 | 37,350 | 37,350 | 37,350 | 37,350 | 0 |
| G1100 | 63214 | ADVERTISING | 794 | 3,980 | 4,000 | 5,500 | 3,000 | 4,000 | 0 |
| G1100 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 4,000 | 4,000 | 545 | 4,000 | 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 | 91 | 71 | 500 | 500 | 120 | 500 | 0 |
| G1100 | 63287 | BROADCAST EXPENSE | 0 | 10,000 | 10,000 | 8,500 | 3,576 | 7,000 | -3,000 |
| G1100 | 63310 | MUNICIP HIST | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G1100 | 64514 | OTHER CAPITAL EQUIPMENT | 20,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| G1100 | 64600 | OFFICE FURNITURE | 0 | 155 | 250 | 250 | 0 | 250 | 0 |
| TOTAL TOWN COUNCIL | | | 176,758 | 233,887 | 177,543 | 177,543 | 148,755 | 176,987 | -556 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|--------------|---|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| TOWN COUNCIL | COUNCIL CLERK | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 10 | 1 | 59,109 |
| | 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 | | | | 94,693 | | | 94,693 | | | 97,109 |
| | HEADCOUNT | | | | 10 | | | 10 | | | 10 |
| | UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Town Clerk Division

Legislative Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G1200 | | TOWN CLERK | | | | | | | |
| G1200 | 60110 | PERMANENT SERVICES | 238,516 | 266,283 | 263,546 | 267,137 | 237,730 | 282,818 | 19,272 |
| G1200 | 60121 | TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 12,095 | 0 | 0 |
| G1200 | 60141 | OVERTIME | 26 | 81 | 700 | 700 | 875 | 700 | 0 |
| G1200 | 62213 | DUES & SUBSCRIPTIONS | 150 | 20 | 300 | 300 | 250 | 300 | 0 |
| G1200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 510 | 950 | 1,000 | 1,000 | 1,252 | 1,000 | 0 |
| G1200 | 62225 | DOG TAGS | 103 | 93 | 250 | 250 | 93 | 250 | 0 |
| G1200 | 62311 | OFFICE SUPPLIES | 870 | 749 | 1,000 | 1,000 | 985 | 1,000 | 0 |
| G1200 | 62360 | ELECTION DAY EXPENSES | 918 | 1,487 | 1,500 | 1,500 | 1,400 | 1,500 | 0 |
| G1200 | 63139 | VITAL STATISTICS | 1,963 | 665 | 1,900 | 1,900 | 1,693 | 1,900 | 0 |
| G1200 | 63214 | ADVERTISING | 902 | 123 | 2,000 | 2,000 | 2,098 | 2,000 | 0 |
| G1200 | 63221 | PRINTING & REPRODUCTION | 27,181 | 35,298 | 51,000 | 51,000 | 51,000 | 51,000 | 0 |
| G1200 | 63236 | OFFICE EQUIPMENT MAINT | 295 | 46 | 325 | 325 | 400 | 325 | 0 |
| G1200 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TOWN CLERK | | | 271,433 | 305,797 | 323,521 | 327,112 | 309,870 | 342,793 | 19,272 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| TOWN CLERK | TOWN CLERK | T07 | 9 | | 83,256 | 9 | | 85,758 | 9 | A | 102,515 |
| | DEPUTY TOWN CLERK | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | ASSISTANT TOWN CLERK | T01 | 8 | 5 | 60,491 | 8 | 5 | 60,491 | 8 | 5 | 62,935 |
| | OFFICE INTERDEPART. (FLOATER) | T01 | 6 | 2 | 45,942 | 6 | 3 | 48,238 | 6 | 1 | 45,519 |
| | TOTALS FOR THIS DIVISION | | | | 258,748 | | | 263,546 | | | 282,818 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G1300 | | <u>REGISTRAR OF VOTERS</u> | | | | | | | |
| G1300 | 60110 | PERMANENT SERVICES | 70,227 | 76,010 | 72,000 | 72,000 | 74,876 | 76,000 | 4,000 |
| G1300 | 60135 | ELECTION OFFICIALS | 21,925 | 50,110 | 26,110 | 26,110 | 26,000 | 28,410 | 2,300 |
| G1300 | 62213 | DUES & SUBSCRIPTIONS | 140 | 140 | 135 | 135 | 160 | 160 | 25 |
| G1300 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 810 | 322 | 7,200 | 7,200 | 3,625 | 7,200 | 0 |
| G1300 | 62311 | OFFICE SUPPLIES | 131 | 388 | 400 | 400 | 300 | 400 | 0 |
| G1300 | 62360 | ELECTION DAY EXPENSES | 9,469 | 18,210 | 10,200 | 10,200 | 13,131 | 11,400 | 1,200 |
| G1300 | 63221 | PRINTING & REPRODUCTION | 1,067 | 2,158 | 2,000 | 2,000 | 311 | 2,000 | 0 |
| G1300 | 63227 | INSPEC OF VOTING MACHINES | 4,365 | 5,410 | 4,500 | 6,500 | 960 | 5,000 | 500 |
| G1300 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| G1300 | 65212 | TELEPHONE | 674 | 1,187 | 2,000 | 0 | 0 | 2,000 | 0 |
| TOTAL REGISTRAR OF VOTERS | | | 108,809 | 173,934 | 124,545 | 124,545 | 119,363 | 132,570 | 8,025 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|--|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| REGISTRARS | ROV - DEMOCRAT | T09 | | | 26,500 | | | 27,000 | | | 28,000 |
| | ROV - REPUBLICAN | T09 | | | 26,500 | | | 27,000 | | | 28,000 |
| | DEPUTY REGISTRAR | T09 | | | 9,000 | | | 9,000 | | | 10,000 |
| | DEPUTY REGISTRAR | T09 | | | 9,000 | | | 9,000 | | | 10,000 |
| | TOTALS FOR THIS DIVISION | | | | 71,000 | | | 72,000 | | | 76,000 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------|--------|----------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G1400 | | SELECTMEN | | | | | | | |
| G1400 | 60122 | OTHER SERVICES | 2,190 | 1,764 | 2,190 | 2,190 | 2,007 | 2,190 | 0 |
| | TOTAL | SELECTMEN | 2,190 | 1,764 | 2,190 | 2,190 | 2,007 | 2,190 | 0 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|--|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| SELECTMEN | SELECTMEN | T09 | | | 730 | | | 730 | | | 730 |
| | SELECTMEN | T09 | | | 730 | | | 730 | | | 730 |
| | SELECTMEN | T09 | | | 730 | | | 730 | | | 730 |
| | TOTALS FOR THIS DIVISION | | | | 2,190 | | | 2,190 | | | 2,190 |
| | HEADCOUNT | | | | 3 | | | 3 | | | 3 |
| | UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

**Office of the Mayor
Division**

**Executive
Department**

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is recognized as the Chief Executive Officer of the Town and is directly responsible for the administration of all departments, agencies and commissions of the Town. The Mayor prepares the Town's annual operating budget for council approval and ensures proper enforcement of all laws and ordinances of the Town. This responsibility involves significant interaction with the general public, various State and Federal Agencies, Town Departments, Boards and Commissions and the Town Council. This office serves as a “clearing house” with respect to facilitating timely responses to our residents and business community on requests for information and assistance.

The Mayor's Office coordinates and oversees all town communications, programs and initiatives for East Hartford residents. Focusing on a diverse array of issues and challenges, these programs bring together staff from various town departments as well as community members and external stakeholders in an interdisciplinary and collaborative approach.

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G2100</u> | | <u>OFFICE OF THE MAYOR</u> | | | | | | | |
| G2100 | 60110 | PERMANENT SERVICES | 262,872 | 285,379 | 313,177 | 315,705 | 316,963 | 313,954 | 777 |
| G2100 | 60141 | OVERTIME | 1,075 | 1,741 | 0 | 0 | 17,978 | 0 | 0 |
| G2100 | 61400 | EMPLOYEE INCENTIVE | 0 | 0 | 12,000 | 12,000 | 0 | 0 | -12,000 |
| G2100 | 62213 | DUES & SUBSCRIPTIONS | 77,748 | 78,326 | 78,182 | 77,661 | 77,661 | 77,740 | -442 |
| G2100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 3,977 | 6,982 | 8,000 | 9,000 | 8,311 | 8,000 | 0 |
| G2100 | 62311 | OFFICE SUPPLIES | 878 | 1,138 | 1,500 | 3,293 | 1,914 | 1,500 | 0 |
| G2100 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 0 | 0 | 300 | 0 | 0 | 300 | 0 |
| G2100 | 63133 | PROFESSIONAL SERVICES | 34,051 | 32,550 | 15,000 | 9,000 | 9,000 | 0 | -15,000 |
| G2100 | 63221 | PRINTING & REPRODUCTION | 50 | 500 | 200 | 1,500 | 1,555 | 2,500 | 2,300 |
| G2100 | 63236 | OFFICE EQUIPMENT MAINT | 2,547 | 961 | 1,600 | 1,600 | 1,600 | 1,600 | 0 |
| G2100 | 65213 | COMMUNICATIONS | 0 | 0 | 20,000 | 22,728 | 23,426 | 33,000 | 13,000 |
| TOTAL OFFICE OF THE MAYOR | | | 383,198 | 407,576 | 449,959 | 452,487 | 458,407 | 438,594 | -11,365 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| MAYOR | MAYOR | T07 | | | 99,577 | | | 100,221 | | | 102,000 |
| | ASSISTANT TO MAYOR | T07 | 10 | | 84,048 | | | 86,569 | 10 | A | 81,200 |
| | SENIOR ADMIN. SECR. TO MAYOR | T01 | 11 | 3 | 67,024 | 11 | 4 | 70,376 | 11 | 5 | 76,877 |
| | EXEC. SECRETARY TO THE MAYOR | T06 | 5 | 3 | 56,011 | 5 | 3 | 56,011 | 5 | 2 | 53,877 |
| | TOTALS FOR THIS DIVISION | | | | 306,660 | | | 313,177 | | | 313,954 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G2200 | | CORPORATION COUNSEL | | | | | | | |
| G2200 | 60110 | PERMANENT SERVICES | 205,484 | 232,816 | 249,446 | 253,243 | 226,220 | 263,591 | 14,145 |
| G2200 | 62213 | DUES & SUBSCRIPTIONS | 5,391 | 7,065 | 6,000 | 6,000 | 7,530 | 6,000 | 0 |
| G2200 | 62311 | OFFICE SUPPLIES | 184 | 1,306 | 1,300 | 1,300 | 1,300 | 1,300 | 0 |
| G2200 | 63131 | SHERIFF,COURT FILING FEES | 1,285 | 2,400 | 5,000 | 5,000 | 2,438 | 5,000 | 0 |
| G2200 | 63230 | LEGAL | 263,075 | 261,071 | 130,000 | 130,000 | 230,999 | 130,000 | 0 |
| G2200 | 63237 | APPRAISAL/ASSESSMENT | 25,728 | 2,350 | 17,750 | 17,750 | 9,575 | 17,750 | 0 |
| G2200 | 63241 | RENTAL OFFICE EQUIPMENT | 4,891 | 1,686 | 1,800 | 1,800 | 1,800 | 1,800 | 0 |
| G2200 | 63290 | CASE PREPARATION EXPENSE | 232 | 0 | 4,500 | 4,500 | 4,300 | 4,500 | 0 |
| G2200 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 155 | 1,000 | 1,000 | 200 | 1,000 | 0 |
| TOTAL CORPORATION COUNSEL | | | 506,270 | 508,848 | 416,796 | 420,593 | 484,362 | 430,941 | 14,145 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|--------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| CORP COUNSEL | ASSISTANT CORP. COUNSEL | T07 | 13 | 4 | 124,866 | 13 | 4 | 124,866 | 13 | C | 137,500 |
| | LEGAL ADMINISTRATIVE ASSISTANT | T06 | 5 | 4 | 57,675 | 7 | | 65,000 | 7 | 1 | 65,191 |
| | CORPORATION COUNSEL | T07 | 13 | | 58,412 | 13 | | 59,580 | 13 | C-PT | 60,900 |
| | TOTALS FOR THIS DIVISION | | | | 240,953 | | | 249,446 | | | 263,591 |
| | HEADCOUNT | | | | 3 | | | 3 | | | 3 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

**Human Resources
Division**

**Executive
Department**

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G2300</u> | | <u>HUMAN RESOURCES</u> | | | | | | | |
| G2300 | 60110 | PERMANENT SERVICES | 309,871 | 284,214 | 275,402 | 251,521 | 291,520 | 297,050 | 21,648 |
| G2300 | 62213 | DUES & SUBSCRIPTIONS | 185 | 225 | 1,000 | 1,000 | 325 | 1,000 | 0 |
| G2300 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 504 | 1,555 | 2,000 | 2,000 | 1,950 | 2,000 | 0 |
| G2300 | 62311 | OFFICE SUPPLIES | 514 | 700 | 700 | 700 | 500 | 700 | 0 |
| G2300 | 63129 | CONSULTANT | 130,681 | 71,756 | 40,000 | 66,451 | 77,956 | 75,000 | 35,000 |
| G2300 | 63138 | CONTRACTUAL SERVICES | 2,800 | 3,191 | 13,000 | 13,837 | 13,836 | 13,000 | 0 |
| G2300 | 63214 | ADVERTISING | 995 | 2,030 | 8,000 | 8,000 | 3,551 | 8,000 | 0 |
| G2300 | 63221 | PRINTING & REPRODUCTION | 422 | 960 | 3,000 | 3,000 | 895 | 3,000 | 0 |
| G2300 | 63236 | OFFICE EQUIPMENT MAINT | 569 | 529 | 1,000 | 90 | 0 | 1,000 | 0 |
| G2300 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 910 | 910 | 0 | 0 |
| G2300 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HUMAN RESOURCES | | | 446,541 | 365,160 | 344,102 | 347,509 | 391,444 | 400,750 | 56,648 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| HUMAN RESOURCES | DIRECTOR HUMAN RESOURCES | T07 | 11 | | 107,734 | 11 | | 105,000 | 11 | C | 112,670 |
| | HUMAN RESOURCES ASSISTANT | T06 | 8 | 2 | 81,924 | 8 | 3 | 85,201 | 8 | 4 | 92,190 |
| | HUMAN RES. BENEFITS ADMIN. | T06 | 8 | 2 | 81,924 | 8 | 3 | 85,201 | 8 | 4 | 92,190 |
| | ADMIN. CLERK III | T01 | | | | | | | | | |
| | LEGAL SECRETARY (50%) | T06 | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 271,582 | | | 275,402 | | | 297,050 |
| | HEADCOUNT | | | | 3 | | | 3 | | | 3 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

**Public Library
Division**

**Executive
Department**

The East Hartford Public Library system consists of the main branch, Raymond Library, and the Wickham Branch.

The libraries provide every member of the community with:

- **Free and equal access to information**
- **Circulating collections in a variety of formats, including digital**
- **Learning opportunities for all ages**
- **Technology access and instruction**
- **Programs for children, teens, and adults**
- **Access to cultural assets, including local history resources**
- **Gathering places for conversation, study, and to pursue educational and recreational interests**

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------|----------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G2400 | PUBLIC LIBRARY | | | | | | | | |
| G2400 | 60110 | PERMANENT SERVICES | 802,836 | 867,641 | 867,526 | 876,013 | 789,435 | 905,448 | 37,922 |
| G2400 | 60121 | TEMPORARY SERVICES | 163,616 | 133,674 | 168,500 | 159,500 | 129,780 | 168,500 | 0 |
| G2400 | 60141 | OVERTIME | 1,785 | 273 | 2,500 | 2,500 | 2,460 | 2,000 | -500 |
| G2400 | 62213 | DUES & SUBSCRIPTIONS | 5,406 | 2,618 | 4,400 | 4,400 | 4,120 | 4,400 | 0 |
| G2400 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 1,203 | 565 | 1,500 | 1,500 | 1,295 | 1,500 | 0 |
| G2400 | 62311 | OFFICE SUPPLIES | 3,105 | 4,604 | 5,500 | 5,500 | 5,314 | 5,500 | 0 |
| G2400 | 62346 | CLEANING SUPPLIES | 3,759 | 3,353 | 5,000 | 5,000 | 4,000 | 6,000 | 1,000 |
| G2400 | 63129 | CONSULTANT | 19,644 | 12,122 | 19,800 | 23,302 | 20,772 | 18,600 | -1,200 |
| G2400 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 1,250 | 750 | 759 | 1,250 | 0 |
| G2400 | 63231 | GENERAL MAINTENANCE SERVICES | 4,891 | 5,566 | 9,000 | 14,500 | 14,483 | 9,000 | 0 |
| G2400 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2400 | 63241 | RENTAL OFFICE EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2400 | 63308 | LIBRARY PROGRAMS | 625 | 8,636 | 2,000 | 8,498 | 8,307 | 2,000 | 0 |
| G2400 | 63312 | SMALL BUS/FINAN LITERACY | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 0 |
| G2400 | 63345 | LIBRARY MEDIA | 73,357 | 101,492 | 105,000 | 105,000 | 102,313 | 115,000 | 10,000 |
| G2400 | 63390 | LIBRARY CONNECTION | 41,376 | 36,693 | 37,683 | 37,683 | 37,533 | 38,183 | 500 |
| G2400 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 9,736 | 14,745 | 14,500 | 14,500 | 14,212 | 15,500 | 1,000 |
| G2400 | 65251 | NATURAL GAS FOR HEATING | 6,623 | 6,423 | 10,000 | 10,000 | 12,000 | 10,000 | 0 |
| G2400 | 65252 | ELECTRICITY EXPENSE | 81,326 | 72,862 | 81,000 | 81,000 | 85,903 | 81,000 | 0 |
| G2400 | 65254 | WATER | 5,285 | 8,815 | 14,000 | 14,000 | 7,000 | 14,000 | 0 |
| TOTAL PUBLIC LIBRARY | | | 1,224,572 | 1,280,080 | 1,350,159 | 1,363,646 | 1,239,685 | 1,398,881 | 48,722 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| LIBRARY | LIBRARY DIRECTOR | T07 | 11 | | 97,232 | | | 99,177 | 11 | C | 115,710 |
| | ASSISTANT LIBRARY DIRECTOR | T05 | 108 | 7 | 90,748 | 108 | 7 | 94,051 | 108 | 7 | 94,051 |
| | LIBRARIAN II - CHILDRENS | T06 | 7 | 4 | 70,483 | 7 | 4 | 70,483 | 7 | 4 | 73,331 |
| | LIBRARIAN II - REF/CULTURAL ASSETS | T06 | 7 | 4 | 70,483 | 7 | 4 | 70,483 | 7 | 4 | 73,331 |
| | LIBRARIAN I - REFERENCE | T06 | 6 | 4 | 64,075 | 6 | 4 | 64,075 | 6 | 4 | 66,664 |
| | LIBRARIAN I - REFERENCE | T06 | 6 | 4 | 64,075 | 6 | 4 | 64,075 | 6 | 4 | 66,664 |
| | LIBRARY SPECIALIST - BRANCH | T06 | 6 | 4 | 64,075 | 6 | 4 | 64,075 | 2 | 5 | 62,843 |
| | ADMINISTRATIVE AIDE | T06 | 4 | 4 | 52,955 | 4 | 4 | 52,955 | 4 | 4 | 55,095 |
| | LIBRARY SPECIALIST - CATALOG | T06 | 4 | 3 | 50,919 | 4 | 4 | 52,955 | 4 | 4 | 55,095 |
| | LIBRARY SPECIALIST - CHILDRENS | T06 | 4 | 4 | 52,955 | 4 | 4 | 52,955 | 4 | 4 | 55,095 |
| | LIBRARY SPECIALIST - CIRCULATION | T06 | 4 | 4 | 52,955 | 4 | 4 | 52,955 | 4 | 4 | 55,095 |
| | LIBRARY SPECIALIST | T06 | | | - | 4 | 3 | 50,919 | 4 | 2 | 50,939 |
| | CUSTODIAN I | T01 | 1 | 5 | 39,184 | 1 | 5 | 39,184 | 1 | 5 | 40,767 |
| | CUSTODIAN I | T01 | 1 | 4 | 37,317 | 1 | 5 | 39,184 | 1 | 5 | 40,767 |
| | LIBRARY ASSISTANT | T06 | 1 | 4 | 45,745 | | | | | | |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 853,201 | | | 867,526 | | | 905,448 |
| | 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, initially part of the Probate District of Hartford, was founded in May of 1887, when it was established as a separate District comprised solely of the Town of East Hartford. The Court is located in the East Hartford Town Hall and serves the residents of East Hartford. It is headed by the Probate Judge who is elected to serve four-year terms. The Chief Clerk oversees the day to day operations of the Court, and together with the Clerk and Assistant Clerks, provides assistance to the public. The Judge of Probate presides over the court hearings scheduled in connection with the probate petitions filed by the public and issues rulings concerning said petitions.

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G2500</u> | | <u>PROBATE COURT</u> | | | | | | | |
| G2500 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 7,716 | 7,537 | 8,000 | 8,800 | 8,014 | 8,000 | 0 |
| G2500 | 62311 | OFFICE SUPPLIES | 4,149 | 2,048 | 2,100 | 3,600 | 1,526 | 2,100 | 0 |
| G2500 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 299 | 496 | 3,500 | 1,200 | 454 | 3,500 | 0 |
| G2500 | 63221 | PRINTING & REPRODUCTION | 5,118 | 5,845 | 7,500 | 7,500 | 3,687 | 7,500 | 0 |
| G2500 | 63236 | OFFICE EQUIPMENT MAINT | 290 | 40 | 500 | 500 | 347 | 500 | 0 |
| G2500 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2500 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 179 | 0 | 1,500 | 1,500 | 0 | 1,500 | 0 |
| TOTAL PROBATE COURT | | | 17,751 | 15,966 | 23,100 | 23,100 | 14,028 | 23,100 | 0 |

TOWN OF EAST HARTFORD BUDGET

**Youth Services
Division**

**Executive
Department**

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 47 years of providing professional youth and family counseling and positive youth development to East Hartford Youth.

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G2600 | | <u>YOUTH SERVICES</u> | | | | | | | |
| G2600 | 60110 | PERMANENT SERVICES | 345,462 | 325,053 | 349,905 | 355,140 | 292,262 | 382,994 | 33,089 |
| G2600 | 60123 | PART-TIME WAGES | 9,853 | 21,439 | 19,320 | 19,320 | 26,705 | 19,320 | 0 |
| G2600 | 60141 | OVERTIME | 3,730 | 2,836 | 0 | 0 | 767 | 0 | 0 |
| G2600 | 62213 | DUES & SUBSCRIPTIONS | 575 | 575 | 1,370 | 1,370 | 860 | 1,370 | 0 |
| G2600 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 150 | 150 | 0 | 150 | 0 |
| G2600 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 450 | 600 | 600 | 199 | 600 | 0 |
| G2600 | 62311 | OFFICE SUPPLIES | 1,343 | 1,152 | 1,225 | 1,225 | 1,370 | 1,225 | 0 |
| G2600 | 63129 | CONSULTANT | 40,390 | 41,930 | 60,531 | 60,531 | 58,070 | 60,531 | 0 |
| G2600 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 250 | 250 | 199 | 250 | 0 |
| G2600 | 63241 | RENTAL OFFICE EQUIPMENT | 320 | 179 | 1,740 | 1,740 | 1,740 | 1,740 | 0 |
| G2600 | 64500 | CAPITAL IMPROVEMENT | 9,097 | 11,675 | 5,000 | 5,000 | 3,195 | 5,000 | 0 |
| TOTAL YOUTH SERVICES | | | 410,770 | 405,289 | 440,091 | 445,326 | 385,366 | 473,180 | 33,089 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|---------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| YOUTH SERVICE | DIRECTOR YOUTH SERVICES | T07 | 11 | | 86,395 | | | 88,123 | 11 | A | 110,635 |
| | YOUTH TASK FORCE COORD. | T06 | 7 | 4 | 70,483 | 7 | 4 | 70,483 | 7 | 4 | 73,331 |
| | COUNSELING COORDINATOR | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | YS PROGRAM COORDINATOR | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | ADMINISTRATIVE SECRETARY | T01 | 6 | 5 | 53,181 | 6 | 5 | 53,181 | 6 | 5 | 55,330 |
| | TOTALS FOR THIS DIVISION | | | | 348,177 | | | 349,905 | | | 382,994 |
| | HEADCOUNT | | | | 5 | | | 5 | | | 5 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU; T06 = NON-UNION NON-DIRECTOR | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Grants/Lease Administration Division

Executive Department

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

The Town's budget supports 90% of the wages of the Grants/Lease Administrator. Two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G2950</u> | | <u>GRANTS ADMINISTRATION</u> | | | | | | | |
| G2950 | 60110 | PERMANENT SERVICES | 76,527 | 81,433 | 85,493 | 86,874 | 100,162 | 90,770 | 5,277 |
| G2950 | 60141 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G2950 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 25 | 25 | 0 | 25 | 0 |
| G2950 | 62311 | OFFICE SUPPLIES | 0 | 0 | 15 | 15 | 0 | 15 | 0 |
| G2950 | 63214 | ADVERTISING | 0 | 0 | 85 | 85 | 0 | 85 | 0 |
| G2950 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 25 | 25 | 0 | 25 | 0 |
| G2950 | 63600 | MATCHING EXPENSES | 0 | 9,000 | 25,000 | 25,000 | 0 | 25,000 | 0 |
| TOTAL GRANTS ADMINISTRATION | | | 76,527 | 90,433 | 110,643 | 112,024 | 100,162 | 115,920 | 5,277 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|--------------|--|--------|-----------------|------|----------|-----------------|------|----------|-----------------|------|-----------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| GRANTS ADMIN | GRANTS ADMINISTRATOR | T05 | 109 | 5 | 90,785 | 109 | 5 | 94,198 | 109 | 6 | 96,477 |
| | HOUSING PLANNING ANALYST | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | ASST. GRANT ADMINISTRATOR - PT | T01 | 9 | 2 | 31,897 | 9 | 3 | 33,399 | 9 | 4 | 33,607 |
| | | | | | | | | | | | |
| | CDBG REIMBURSEMENT (HPA AND AGA) | | | | -111,163 | | | -111,163 | | | (111,163) |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 80,578 | | | 85,493 | | | 90,770 |
| | 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

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G3100 | | FINANCE ADMINISTRATION | | | | | | | |
| G3100 | 60110 | PERMANENT SERVICES | 130,938 | 135,150 | 232,600 | 232,600 | 240,275 | 269,475 | 36,875 |
| G3100 | 60141 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3100 | 62213 | DUES & SUBSCRIPTIONS | 1,703 | 3,356 | 1,765 | 1,765 | 4,015 | 1,765 | 0 |
| G3100 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 77 | 390 | 330 | 330 | 260 | 330 | 0 |
| G3100 | 62311 | OFFICE SUPPLIES | 0 | 50 | 700 | 700 | 0 | 700 | 0 |
| G3100 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3100 | 63999 | OTHER | 0 | 336,463 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FINANCE ADMINISTRATION | | | 132,717 | 475,409 | 235,395 | 235,395 | 244,550 | 272,270 | 36,875 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ADMINISTRATION | FIN. DIR. & BENEFIT DELIVERY | T07 | 13 | | 130,000 | 13 | | 132,600 | 13 | D | 167,475 |
| | DEPUTY FINANCE DIRECTOR | T05 | | | | | | 100,000 | | | 102,000 |
| | TOTALS FOR THIS DIVISION | | | | 130,000 | | | 232,600 | | | 269,475 |
| | HEADCOUNT | | | | 1 | | | 2 | | | 2 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; 05 = SUPERVISORS UNION | | | | | | | | | | |
| | | | | | | | | | | | |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G3200</u> | <u>ACCOUNTS AND CONTROL</u> | | | | | | | | |
| G3200 | 60110 | PERMANENT SERVICES | 222,326 | 234,641 | 261,621 | 186,084 | 248,077 | 276,825 | 15,204 |
| G3200 | 60141 | OVERTIME | 4,230 | 10,869 | 0 | 20,000 | 15,852 | 0 | 0 |
| G3200 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G3200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 130 | 464 | 480 | 680 | 540 | 480 | 0 |
| G3200 | 62311 | OFFICE SUPPLIES | 1,997 | 1,779 | 1,500 | 3,500 | 3,421 | 1,500 | 0 |
| G3200 | 63138 | CONTRACTUAL SERVICES | 106,931 | 112,604 | 107,000 | 164,000 | 163,496 | 117,400 | 10,400 |
| G3200 | 63221 | PRINTING & REPRODUCTION | 1,883 | 511 | 2,000 | 550 | 550 | 2,000 | 0 |
| G3200 | 64800 | PURCHASE OF LAND | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 |
| G3200 | 67100 | TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ACCOUNTS AND CONTROL | | | 337,496 | 360,867 | 372,701 | 375,914 | 432,935 | 398,305 | 25,604 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ACCOUNTS/CONTRL | ASSISTANT DIRECTOR FINANCE | T05 | 112 | 1 | 94,672 | 112 | 1 | 98,493 | 112 | 2 | 101,341 |
| | PAYROLL COORDINATOR | T01 | 10 | 2 | 59,659 | 10 | 3 | 62,638 | 10 | 4 | 68,426 |
| | ACCOUNTING ASSISTANT | T01 | 8 | 1 | 49,768 | 8 | 2 | 52,252 | 8 | 2 | 54,363 |
| | ACCOUNT CLERK III | T01 | 6 | 2 | 45,942 | 6 | 3 | 48,238 | 6 | 4 | 52,695 |
| | TOTALS FOR THIS DIVISION | | | | 250,041 | | | 261,621 | | | 276,825 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G3300 | | <u>INFORMATION TECHNOLOGY</u> | | | | | | | |
| G3300 | 60110 | PERMANENT SERVICES | 610,545 | 639,227 | 793,534 | 747,330 | 703,126 | 848,724 | 55,190 |
| G3300 | 60141 | OVERTIME | 20,275 | 1,647 | 8,000 | 8,000 | 6,067 | 8,000 | 0 |
| G3300 | 62213 | DUES & SUBSCRIPTIONS | 771 | 410 | 525 | 525 | 416 | 525 | 0 |
| G3300 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 175 | 175 | 175 | 175 | 0 |
| G3300 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 150 | 150 | 100 | 150 | 0 |
| G3300 | 62311 | OFFICE SUPPLIES | 54 | 350 | 250 | 250 | 250 | 250 | 0 |
| G3300 | 62313 | PAPER (COPIER,DATA PROC) | 3,793 | 4,010 | 3,000 | 3,000 | 2,784 | 3,000 | 0 |
| G3300 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 8,210 | 9,129 | 4,100 | 4,100 | 4,100 | 4,100 | 0 |
| G3300 | 62349 | COMPUTER SOFTWARE | 502,211 | 474,410 | 594,332 | 532,652 | 472,684 | 590,289 | -4,043 |
| G3300 | 63133 | PROFESSIONAL SERVICES | 29,703 | 95,205 | 97,500 | 180,220 | 180,217 | 97,500 | 0 |
| G3300 | 63159 | STAFF TRAINING | 5,388 | 10,922 | 5,211 | 5,211 | 5,211 | 6,686 | 1,475 |
| G3300 | 63234 | LEASE PURCHASE PAYMENTS OTHER | 221,042 | 141,738 | 169,187 | 169,187 | 165,497 | 116,100 | -53,087 |
| G3300 | 63236 | OFFICE EQUIPMENT MAINT | 84,809 | 77,128 | 94,335 | 113,295 | 107,944 | 92,860 | -1,475 |
| G3300 | 64500 | CAPITAL IMPROVEMENT | 26,469 | 26,267 | 27,000 | 42,015 | 42,013 | 47,000 | 20,000 |
| G3300 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 968 | 990 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
| G3300 | 65212 | TELEPHONE | 230,568 | 268,250 | 342,105 | 342,105 | 306,519 | 304,405 | -37,700 |
| TOTAL INFORMATION TECHNOLOGY | | | 1,744,807 | 1,749,681 | 2,140,404 | 2,149,215 | 1,998,103 | 2,120,764 | -19,640 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| INFO. TECHNOLOGY | CHIEF SECURITY OFFICER | T06 | | | | | | 90,000 | | | 118,101 |
| | NETWORK SYSTEMS ADMINISTRATOR | T01 | 14 | 5 | 91,034 | 14 | 5 | 91,034 | 14 | 5 | 94,712 |
| | INFORMATION TECH. MANAGER | T05 | 108 | 9 | 96,398 | 108 | 8 | 97,603 | 108 | 6 | 91,882 |
| | DURATIONAL PROJECT MANAGER | T07 | | | 67,626 | | | 68,979 | 9 | 4 | 88,301 |
| | PROGRAMMER/SYSTEMS ANALYST | T01 | 13 | 5 | 84,841 | 13 | 5 | 84,841 | 13 | 5 | 88,269 |
| | GIS ANALYST (FROM PW ENGINEERING) | T01 | 13 | 4 | 80,796 | 13 | 5 | 84,841 | 13 | 3 | 80,063 |
| | INFORMATION SYS. SPECIALIST | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | INFORMATION SYS. SPECIALIST | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | INFORMATION SYS. SPECIALIST | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | INFORMATION SYS. SPECIALIST | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | TOTALS FOR THIS DIVISION | | | | 696,931 | | | 793,534 | | | 848,724 |
| | HEADCOUNT | | | | 8 | | | 10 | | | 10 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU; T06 = NON-UNION NON-DIRECTORT; T07 = NON-UNION DIRECTOR | | | | | | | | | | |
| | | | | | | | | | | | |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G3400 | | <u>PURCHASING</u> | | | | | | | |
| G3400 | 60110 | PERMANENT SERVICES | 84,001 | 86,473 | 84,841 | 86,538 | 81,664 | 88,269 | 3,428 |
| G3400 | 62211 | POSTAGE | 69,498 | 71,258 | 100,000 | 100,000 | 86,032 | 100,000 | 0 |
| G3400 | 62213 | DUES & SUBSCRIPTIONS | 1,015 | 967 | 1,080 | 1,080 | 1,172 | 1,080 | 0 |
| G3400 | 62215 | MILEAGE REIMBURSEMENT | 17 | 0 | 150 | 150 | 150 | 150 | 0 |
| G3400 | 62219 | EDUCATION & TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3400 | 62311 | OFFICE SUPPLIES | 356 | 292 | 400 | 400 | 400 | 400 | 0 |
| G3400 | 62313 | PAPER (COPIER,DATA PROC) | 3,463 | 4,646 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| G3400 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 510 | 755 | 575 | 1,325 | 1,325 | 575 | 0 |
| G3400 | 63214 | ADVERTISING | 1,866 | 1,646 | 2,300 | 2,300 | 2,300 | 2,300 | 0 |
| G3400 | 63221 | PRINTING & REPRODUCTION | 65 | 0 | 1,100 | 1,100 | 300 | 1,100 | 0 |
| G3400 | 63236 | OFFICE EQUIPMENT MAINT | 1,165 | 632 | 6,945 | 6,195 | 4,000 | 6,945 | 0 |
| G3400 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3400 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 529 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PURCHASING | | | 162,485 | 166,669 | 202,391 | 204,088 | 182,343 | 205,819 | 3,428 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|---------------------------|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| PURCHASING | PURCHASING AGENT | T01 | 13 | 5 | 84,841 | 13 | 5 | 84,841 | 13 | 5 | 88,269 |
| | TOTALS FOR THIS DIVISION | | | | 84,841 | | | 84,841 | | | 88,269 |
| | 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

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|-----------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G3500</u> | <u>TREASURY</u> | | | | | | | | |
| G3500 | 60100 | ELECTED OFFICIAL REMUNERATION | 4,000 | 4,000 | 4,000 | 4,000 | 3,666 | 4,000 | 0 |
| TOTAL | TREASURY | | 4,000 | 4,000 | 4,000 | 4,000 | 3,666 | 4,000 | 0 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 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 2021 Grand List.

Next revaluation will be conducted for the 2026 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------|----------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G3600 | ASSESSOR | | | | | | | | |
| G3600 | 60110 | PERMANENT SERVICES | 374,887 | 323,782 | 347,501 | 352,503 | 343,676 | 362,382 | 14,881 |
| G3600 | 60121 | TEMPORARY SERVICES | 2,538 | 1,475 | 8,500 | 2,000 | 0 | 8,500 | 0 |
| G3600 | 60141 | OVERTIME | 2,875 | 10,601 | 5,000 | 11,500 | 12,235 | 5,000 | 0 |
| G3600 | 62213 | DUES & SUBSCRIPTIONS | 2,171 | 1,674 | 2,500 | 2,500 | 1,936 | 2,500 | 0 |
| G3600 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 1,255 | 1,954 | 1,370 | 1,370 | 1,173 | 5,800 | 4,430 |
| G3600 | 62215 | MILEAGE REIMBURSEMENT | 291 | 82 | 1,500 | 1,500 | 733 | 1,500 | 0 |
| G3600 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 2,169 | 3,095 | 3,580 | 3,580 | 1,876 | 3,580 | 0 |
| G3600 | 62311 | OFFICE SUPPLIES | 962 | 964 | 1,300 | 1,300 | 1,000 | 1,300 | 0 |
| G3600 | 62313 | PAPER (COPIER,DATA PROC) | 100 | 19 | 500 | 500 | 110 | 500 | 0 |
| G3600 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 240 | 1,132 | 1,200 | 1,200 | 1,163 | 1,200 | 0 |
| G3600 | 63138 | CONTRACTUAL SERVICES | 116,184 | 23,637 | 30,000 | 30,000 | 28,489 | 40,000 | 10,000 |
| G3600 | 63214 | ADVERTISING | 39 | 74 | 270 | 270 | 36 | 270 | 0 |
| G3600 | 63221 | PRINTING & REPRODUCTION | 467 | 1,405 | 630 | 630 | 249 | 1,500 | 870 |
| G3600 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 1,237 | 500 | 500 | 0 | 500 | 0 |
| G3600 | 63502 | PERS PROPERTY AUDITS | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| G3600 | 63702 | REVALUATION | 0 | 325,000 | 250,000 | 250,000 | 0 | 0 | -250,000 |
| TOTAL ASSESSOR | | | 514,177 | 706,131 | 664,351 | 669,353 | 402,676 | 444,532 | -219,819 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ASSESSOR | TOWN ASSESSOR | T05 | 111 | 8 | 107,535 | 111 | 7 | 108,879 | 111 | 7 | 108,879 |
| | DEPUTY ASSESSOR | T01 | 14 | 5 | 91,034 | 14 | 2 | 78,640 | 14 | 3 | 85,909 |
| | REAL & PERS. PROP. ASSISTANT | T01 | 9 | 2 | 55,808 | 9 | 3 | 58,594 | 9 | 4 | 64,012 |
| | DATA ASSESSMENT CLERK | T01 | 9 | 5 | 64,604 | 9 | 1 | 53,150 | 9 | 2 | 58,063 |
| | ASSESSORS ASSISTANT | T01 | 6 | 1 | 43,751 | 6 | 3 | 48,238 | 6 | 1 | 45,519 |
| | TOTALS FOR THIS DIVISION | | | | 362,732 | | | 347,501 | | | 362,382 |
| | HEADCOUNT | | | | 5 | | | 5 | | | 5 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |

**Revenue and Collections
Division**

**Finance
Department**

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|-----------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G3700 | REVENUE & COLLECTIONS | | | | | | | | |
| G3700 | 60110 | PERMANENT SERVICES | 307,206 | 314,322 | 356,440 | 361,516 | 327,402 | 374,175 | 17,735 |
| G3700 | 60121 | TEMPORARY SERVICES | 5,359 | 2,356 | 6,500 | 6,500 | 6,780 | 6,500 | 0 |
| G3700 | 60141 | OVERTIME | 8,376 | 11,567 | 6,000 | 6,000 | 9,698 | 6,000 | 0 |
| G3700 | 62213 | DUES & SUBSCRIPTIONS | 265 | 265 | 600 | 600 | 285 | 600 | 0 |
| G3700 | 62215 | MILEAGE REIMBURSEMENT | 304 | 0 | 400 | 400 | 273 | 400 | 0 |
| G3700 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 1,421 | 0 | 2,120 | 2,120 | 1,049 | 2,120 | 0 |
| G3700 | 62311 | OFFICE SUPPLIES | 1,660 | 1,214 | 2,500 | 2,500 | 2,200 | 2,500 | 0 |
| G3700 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 326 | 67 | 1,200 | 1,200 | 1,000 | 1,200 | 0 |
| G3700 | 63138 | CONTRACTUAL SERVICES | 20,105 | 20,824 | 25,000 | 24,000 | 22,253 | 25,000 | 0 |
| G3700 | 63214 | ADVERTISING | 781 | 1,687 | 1,400 | 1,400 | 1,118 | 1,400 | 0 |
| G3700 | 63221 | PRINTING & REPRODUCTION | 24,133 | 24,342 | 24,875 | 25,875 | 25,339 | 24,875 | 0 |
| G3700 | 63236 | OFFICE EQUIPMENT MAINT | 500 | 500 | 500 | 500 | 675 | 500 | 0 |
| TOTAL REVENUE & COLLECTIONS | | | 370,436 | 377,144 | 427,535 | 432,611 | 398,072 | 445,270 | 17,735 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| REVENUE/COLLECT | COLLECTOR OF REVENUE | T05 | 110 | 8 | 102,415 | 110 | 7 | 103,695 | 110 | 7 | 103,695 |
| | ASST. COLLECTOR REVENUE | T01 | 11 | 5 | 73,892 | 11 | 5 | 73,892 | 11 | 5 | 76,877 |
| | ACCOUNTS CLERK III | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 7 | 5 | 58,983 |
| | ACCOUNTS CLERK II | T01 | 5 | 1 | 41,082 | 5 | 1 | 41,082 | 5 | 3 | 47,124 |
| | ACCOUNT CLERK | T01 | 4 | 2 | 40,539 | 4 | 2 | 40,539 | 3 | 4 | 43,748 |
| | ACCOUNT CLERK | T01 | 3 | 2 | 38,143 | 4 | 2 | 40,539 | 3 | 4 | 43,748 |
| | TOTALS FOR THIS DIVISION | | | | 352,764 | | | 356,440 | | | 374,175 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G3800</u> | | <u>EMPLOYEE BENEFITS</u> | | | | | | | |
| G3800 | 61210 | EMPLOYEE ASSISTANCE PROG | 10,255 | 10,180 | 10,225 | 10,225 | 9,443 | 10,124 | -101 |
| G3800 | 61407 | WKR COMP STATE ASSESSMENTS | 51,000 | 51,000 | 51,000 | 51,000 | 51,000 | 51,000 | 0 |
| G3800 | 61430 | ONE PLAN PENSION CONTRIBUTION | 16,098,032 | 17,159,083 | 18,625,000 | 18,625,000 | 18,598,810 | 21,115,439 | 2,490,439 |
| G3800 | 61434 | FICA EMPLOYER COST | 1,536,458 | 1,588,755 | 1,575,000 | 1,575,000 | 1,636,385 | 1,625,000 | 50,000 |
| G3800 | 61435 | DC PLAN EMPLOYER SHARE | 298,844 | 318,251 | 300,000 | 300,000 | 354,656 | 325,000 | 25,000 |
| G3800 | 61436 | LONGEVITY | 65,411 | 62,763 | 67,000 | 67,000 | 57,172 | 62,720 | -4,280 |
| G3800 | 61440 | STATE UNEMPLOY COMPENSATION | 45,758 | 38,000 | 25,000 | 25,000 | 30,000 | 35,000 | 10,000 |
| G3800 | 61456 | WKR COMP CLAIM EXPENSE | 1,228,418 | 1,228,454 | 1,331,000 | 2,011,813 | 1,928,381 | 1,331,000 | 0 |
| G3800 | 61458 | GROUP LIFE | 56,244 | 57,833 | 55,000 | 55,000 | 53,313 | 55,000 | 0 |
| G3800 | 61461 | MEDICAL RESERVE CONTRIBUTION | 7,843,604 | 7,835,977 | 8,000,000 | 8,000,000 | 7,769,293 | 6,033,097 | -1,966,903 |
| G3800 | 61466 | OPEB TRUST CONTRIBUTION | 4,701,512 | 1,620,900 | 1,464,000 | 3,631,799 | 3,631,799 | 1,464,000 | 0 |
| G3800 | 61482 | HEART & HYPERTENSION EXPENSE | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 320,000 | 0 |
| G3800 | 61485 | DEFERRED COMPENSATION | 164,463 | 203,313 | 170,000 | 170,000 | 217,625 | 240,000 | 70,000 |
| G3800 | 61487 | ADMINISTRATIVE FEES | 46,139 | 48,155 | 51,706 | 51,706 | 44,956 | 50,200 | -1,506 |
| G3800 | 63130 | PHYSICIAN MEDICAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3800 | 63140 | AUDITING SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3800 | 63499 | RESERVE FOR SEVERANCE | 1,171,612 | 675,330 | 500,000 | 500,000 | 634,794 | 500,000 | 0 |
| TOTAL EMPLOYEE BENEFITS | | | 33,637,749 | 31,217,995 | 32,544,931 | 35,393,543 | 35,337,628 | 33,217,580 | 672,649 |

TOWN OF EAST HARTFORD BUDGET

**Risk Management
Division**

**Finance
Department**

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

Responsibilities of the Risk Manager include:

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------|------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G3900</u> | <u>RISK MANAGEMENT</u> | | | | | | | | |
| G3900 | 60110 | PERMANENT SERVICES | 104,472 | 105,968 | 97,767 | 99,722 | 101,985 | 101,717 | 3,950 |
| G3900 | 61408 | AL/GL CLAIMS EXPENSE | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| G3900 | 61450 | INSURANCE PREMIUM | 670,000 | 670,000 | 720,000 | 720,000 | 970,000 | 770,000 | 50,000 |
| G3900 | 61480 | INSUR RETRO/DEDUCTIBLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3900 | 62213 | DUES & SUBSCRIPTIONS | 120 | 0 | 300 | 0 | 0 | 300 | 0 |
| G3900 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 195 | 0 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| G3900 | 62219 | EDUCATION & TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G3900 | 62311 | OFFICE SUPPLIES | 168 | 114 | 100 | 1,400 | 1,180 | 100 | 0 |
| G3900 | 63133 | PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | -2,500 | 0 | 0 |
| G3900 | 63221 | PRINTING & REPRODUCTION | 72 | 76 | 0 | 0 | 200 | 0 | 0 |
| TOTAL RISK MANAGEMENT | | | 805,028 | 806,157 | 849,167 | 851,122 | 1,101,865 | 903,117 | 53,950 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|---------------------------|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| RISK MANAGEMENT | RISK MANAGER | T01 | 15 | 5 | 97,767 | 15 | 5 | 97,767 | 15 | 5 | 101,717 |
| | TOTALS FOR THIS DIVISION | | | | 97,767 | | | 97,767 | | | 101,717 |
| | HEADCOUNT | | | | 1 | | | 1 | | | 1 |
| | UNION LEGEND: T01 = CSEAU | | | | | | | | | | |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|-------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G4100</u> | <u>DEVELOP ADMINISTRATION</u> | | | | | | | | |
| G4100 | 60110 | PERMANENT SERVICES | 261,555 | 272,228 | 269,459 | 257,296 | 272,193 | 293,336 | 23,877 |
| G4100 | 60123 | PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 60141 | OVERTIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G4100 | 62213 | DUES & SUBSCRIPTIONS | 267 | 278 | 340 | 340 | 278 | 340 | 0 |
| G4100 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G4100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 797 | 136 | 1,300 | 1,300 | 151 | 1,300 | 0 |
| G4100 | 62311 | OFFICE SUPPLIES | 89 | 158 | 900 | 900 | 750 | 900 | 0 |
| G4100 | 63138 | CONTRACTUAL SERVICES | 6,553 | 55,532 | 18,000 | 33,500 | 36,244 | 20,000 | 2,000 |
| G4100 | 63221 | PRINTING & REPRODUCTION | 132 | 0 | 200 | 200 | 164 | 200 | 0 |
| G4100 | 63236 | OFFICE EQUIPMENT MAINT | 67 | 30 | 2,000 | 2,000 | 300 | 2,000 | 0 |
| G4100 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEVELOP ADMINISTRATION | | | 269,459 | 328,362 | 292,299 | 295,636 | 310,080 | 318,176 | 25,877 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|----------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| DEVELOPMENT | DIRECTOR DEVELOPMENT | T07 | 11 | | 100,615 | 11 | | 102,633 | 11 | B | 119,770 |
| ADMINISTRATION | TOWN PLANNER | T01 | 15 | 5 | 97,767 | 15 | 5 | 97,767 | 15 | 5 | 101,717 |
| | DEVELOPMENT SPECIALIST | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | TOTALS FOR THIS DIVISION | | | | 267,441 | | | 269,459 | | | 293,336 |
| | HEADCOUNT | | | | 3 | | | 3 | | | 3 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Police – Administration **Division**

Public Safety **Department**

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

The Police Administration area includes all of the salary accounts for all Divisions and Units. It also covers most of the non-patrol and investigative spending including items such as: training, uniforms, animal control, printing, copier supplies, radio repairs and all police equipment. All salaries, both sworn and non-sworn, are accounted for in the Administrative area to ensure that the Personnel Services Report is easy to read and understand.

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5203 | | POLICE ADMINISTRATION | | | | | | | |
| G5203 | 60110 | PERMANENT SERVICES | 9,498,881 | 10,155,280 | 10,931,315 | 11,104,245 | 10,001,652 | 11,459,648 | 528,333 |
| G5203 | 60121 | TEMPORARY SERVICES | 50,985 | 43,189 | 50,000 | 50,000 | 58,859 | 50,000 | 0 |
| G5203 | 60141 | OVERTIME | 1,382,379 | 1,146,826 | 1,000,000 | 1,039,560 | 1,521,410 | 1,040,400 | 40,400 |
| G5203 | 60144 | OVERTIME-SPEC EVENTS | 7,562 | 2,128 | 36,550 | 36,550 | 1,969 | 36,550 | 0 |
| G5203 | 60146 | OVERTIME-K9 ACTIVITIES | 4,330 | 431 | 10,000 | 10,000 | 2,939 | 10,000 | 0 |
| G5203 | 60147 | OVERTIME-REGIONAL SUPPORT | 3,514 | 5,828 | 12,500 | 12,500 | 10,355 | 12,500 | 0 |
| G5203 | 60148 | HOLIDAY PAY | 598,143 | 619,623 | 666,869 | 666,869 | 634,891 | 666,869 | 0 |
| G5203 | 60149 | OVERTIME-SPECIAL PROGRAMS | 17,047 | 3,764 | 27,375 | 27,375 | 15,766 | 27,375 | 0 |
| G5203 | 60151 | OVERTIME - TRT | 62,654 | 54,110 | 40,000 | 40,000 | 56,215 | 40,000 | 0 |
| G5203 | 60202 | OVERTIME MIS | 246 | 143 | 10,000 | 10,000 | 16,285 | 10,000 | 0 |
| G5203 | 60204 | ADMIN OVERTIME | 45,857 | 68,386 | 15,000 | 15,000 | 40,152 | 15,000 | 0 |
| G5203 | 60205 | CID OVERTIME | 54,006 | 93,592 | 100,000 | 100,000 | 105,442 | 100,000 | 0 |
| G5203 | 60206 | OVERTIME TRAINING | 87,776 | 119,689 | 116,400 | 116,400 | 137,662 | 116,400 | 0 |
| G5203 | 60207 | OVERTIME RECORDS | 8,313 | 15,560 | 11,227 | 11,227 | 11,173 | 11,227 | 0 |
| G5203 | 61220 | COLLEGE TUITION EXPENSE | 15,000 | 7,310 | 15,000 | 15,000 | 3,170 | 15,000 | 0 |
| G5203 | 61221 | EDUCATION STIPEND | 32,000 | 32,750 | 39,000 | 35,800 | 36,250 | 39,000 | 0 |
| G5203 | 61364 | UNIFORM ALLOWANCE | 160,943 | 180,607 | 178,750 | 205,750 | 230,790 | 178,750 | 0 |
| G5203 | 61480 | INSUR RETRO/DEDUCTIBLES | 6,435 | 13,000 | 5,000 | 7,300 | 4,863 | 5,000 | 0 |
| G5203 | 62213 | DUES & SUBSCRIPTIONS | 5,010 | 3,694 | 5,000 | 5,000 | 3,952 | 5,000 | 0 |
| G5203 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 125 | 1,583 | 2,000 | 1,600 | 952 | 2,000 | 0 |
| G5203 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 3,307 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| G5203 | 62218 | PETTY CASH | 1,486 | 948 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| G5203 | 62219 | EDUCATION & TRAINING | 64,860 | 66,867 | 85,200 | 103,825 | 102,350 | 85,200 | 0 |
| G5203 | 62277 | CARE/FEEDING PRISONERS | 3,585 | 1,216 | 7,500 | 3,500 | 3,250 | 7,500 | 0 |
| G5203 | 62278 | CARE STRAY DOGS/ANIMALS | 12,744 | 28,266 | 30,000 | 25,500 | 25,499 | 30,000 | 0 |
| G5203 | 62311 | OFFICE SUPPLIES | 30,079 | 19,357 | 16,000 | 16,000 | 15,996 | 16,000 | 0 |
| G5203 | 62313 | PAPER (COPIER,DATA PROC) | 1,817 | 392 | 5,000 | 5,000 | 3,000 | 5,000 | 0 |
| G5203 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 11,839 | 9,791 | 21,000 | 16,300 | 15,200 | 21,000 | 0 |
| G5203 | 62321 | GASOLINE AND FUEL | 180,504 | 164,306 | 161,280 | 161,280 | 263,342 | 245,720 | 84,440 |
| G5203 | 62332 | POLICE SUPPLIES | 8,443 | 1,689 | 4,000 | 4,000 | 2,762 | 4,000 | 0 |
| G5203 | 62346 | CLEANING SUPPLIES | 0 | 236 | 250 | 250 | 0 | 250 | 0 |
| G5203 | 62349 | COMPUTER SOFTWARE | 0 | 1,000 | 1,000 | 1,000 | 655 | 1,000 | 0 |

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5203 | 63138 | CONTRACTUAL SERVICES | 20,671 | 16,858 | 21,000 | 28,600 | 27,595 | 21,000 | 0 |
| G5203 | 63141 | RECRUITMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5203 | 63193 | DRUG TESTING | 0 | 0 | 7,140 | 11,950 | 11,950 | 7,140 | 0 |
| G5203 | 63194 | PSYCHOLOGICAL EXAMS | 0 | 0 | 5,000 | 5,700 | 5,700 | 5,000 | 0 |
| G5203 | 63214 | ADVERTISING | 903 | 816 | 5,500 | 3,000 | 1,140 | 5,500 | 0 |
| G5203 | 63221 | PRINTING & REPRODUCTION | 3,967 | 5,895 | 8,000 | 6,500 | 4,900 | 8,000 | 0 |
| G5203 | 63229 | VEHICLE REPAIR SERVICES | 35,761 | 28,212 | 35,000 | 35,000 | 36,662 | 35,000 | 0 |
| G5203 | 63234 | LEASE PURCHASE PAYMENTS OTHER | 5,609 | 7,050 | 15,000 | 9,000 | 7,000 | 15,000 | 0 |
| G5203 | 63235 | TOWING SERVICES | 695 | 465 | 1,500 | 1,500 | 1,300 | 1,500 | 0 |
| G5203 | 63236 | OFFICE EQUIPMENT MAINT | 1,048 | 1,951 | 3,250 | 1,250 | 1,165 | 3,250 | 0 |
| G5203 | 63288 | VEHICLE WASH | 0 | 0 | 9,600 | 9,600 | 8,500 | 9,600 | 0 |
| G5203 | 63291 | CAMERA PROJ EXPENSE | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| G5203 | 63309 | SPECIAL PROGRAMS | 4,141 | 4,716 | 4,716 | 5,416 | 5,177 | 4,716 | 0 |
| G5203 | 63311 | ACCREDITATION | 27,900 | 16,717 | 15,000 | 16,100 | 16,039 | 15,000 | 0 |
| G5203 | 63348 | RADIO REPAIR | 4,346 | 4,514 | 7,500 | 4,600 | 4,600 | 7,500 | 0 |
| G5203 | 63349 | RADIO PARTS | 8,000 | 495 | 5,000 | 1,300 | 796 | 5,000 | 0 |
| G5203 | 63363 | CLEANING/LAUNDRY SERVICES | 1,583 | 1,262 | 3,500 | 3,500 | 2,050 | 3,500 | 0 |
| G5203 | 63365 | UNIFORM CLEANING | 32,955 | 29,688 | 31,250 | 31,250 | 31,231 | 31,250 | 0 |
| G5203 | 63443 | EUTHANASIA FEES | 595 | 830 | 1,000 | 1,500 | 1,100 | 1,000 | 0 |
| G5203 | 63600 | MATCHING EXPENSES | 0 | 0 | 3,000 | 0 | 0 | 3,000 | 0 |
| G5203 | 63601 | RETIREMENT COMP TIME LIABILITY | 119,382 | 223,625 | 40,000 | 40,000 | 31,387 | 40,000 | 0 |
| G5203 | 64515 | PROTECTIVE SAFETY EQPT(POLICE) | 44,894 | 46,425 | 46,500 | 46,500 | 45,259 | 46,500 | 0 |
| G5203 | 64519 | PROTECTIVE SAFETY EQUIP (TRT) | 14,912 | 22,800 | 15,000 | 15,000 | 14,876 | 15,000 | 0 |
| G5203 | 64528 | BODY CAMERAS | 0 | 0 | 155,999 | 155,999 | 230,335 | 155,999 | 0 |
| G5203 | 64529 | DASHBOARD CAMERAS | 0 | 0 | 61,920 | 61,920 | 61,920 | 61,920 | 0 |
| G5203 | 64600 | OFFICE FURNITURE | 11,005 | 13,767 | 5,000 | 5,000 | 4,093 | 5,000 | 0 |
| G5203 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 10,500 | 8,370 | 5,000 | 5,000 |
| G5203 | 65212 | TELEPHONE | 71,523 | 82,317 | 87,500 | 58,265 | 47,454 | 102,500 | 15,000 |
| G5203 | 65252 | ELECTRICITY EXPENSE | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| TOTAL POLICE ADMINISTRATION | | | 12,769,760 | 13,372,463 | 14,201,091 | 14,422,781 | 13,944,402 | 14,917,264 | 716,173 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|----------------|-----------------|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ADMINISTRATION | POLICE CHIEF | T07 | 13 | | 135,009 | 13 | | 165,000 | 13 | D | 167,475 |
| | ASSISTANT CHIEF | T06 | 12 | 1 | 100,914 | | | 123,000 | | | 137,700 |
| | DEPUTY CHIEF | T06 | 12 | 4 | 113,516 | | | 113,516 | | | 127,500 |
| | DEPUTY CHIEF | T06 | 12 | 4 | 113,516 | | | 113,516 | | | 127,500 |
| | DEPUTY CHIEF | T06 | 12 | 4 | 113,516 | | | 112,000 | | | 127,500 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 3 | 92,645 | 86 | 3 | 94,498 | 86 | 3 | 98,316 |
| | LIEUTENANT | T02 | 86 | 1 | 85,767 | 86 | 2 | 90,930 | 86 | 3 | 98,316 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 3 | 84,098 | 84 | 3 | 85,780 | 84 | 3 | 89,246 |
| | SERGEANT | T02 | 84 | 1 | 77,888 | 84 | 2 | 82,544 | 84 | 2 | 85,879 |
| | SERGEANT | T02 | 84 | 1 | 77,888 | 84 | 2 | 82,544 | 84 | 2 | 85,879 |
| | SERGEANT | T02 | 84 | 1 | 77,888 | 84 | 2 | 82,544 | 84 | 2 | 85,879 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | DETECTIVE | T02 | 82 | 3 | 79,153 | 82 | 3 | 80,736 | 82 | 3 | 83,998 |
| | INVESTIGATOR | T02 | 82 | 2 | 76,940 | 82 | 2 | 78,479 | 82 | 2 | 81,650 |
| | INVESTIGATOR | T02 | 82 | 2 | 76,940 | 82 | 2 | 78,479 | 82 | 2 | 81,650 |
| | INVESTIGATOR | T02 | 82 | 2 | 76,940 | 82 | 2 | 78,479 | 82 | 2 | 81,650 |
| | INVESTIGATOR | T02 | 82 | 2 | 76,940 | 82 | 2 | 78,479 | 82 | 2 | 81,650 |
| | INVESTIGATOR | T02 | 82 | 2 | 76,940 | 82 | 2 | 78,479 | 82 | 2 | 81,650 |
| | INVESTIGATOR | T02 | 82 | 2 | 76,940 | 82 | 2 | 78,479 | 82 | 2 | 81,650 |

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TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations Bureau **Division**

Public Safety **Department**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5204 | | <u>OPERATIONS</u> | | | | | | | |
| G5204 | 62213 | DUES & SUBSCRIPTIONS | 320 | 288 | 750 | 750 | 365 | 750 | 0 |
| G5204 | 62332 | POLICE SUPPLIES | 6,909 | 5,607 | 7,500 | 7,500 | 6,545 | 7,500 | 0 |
| G5204 | 62333 | K-9 EXPENSE | 9,789 | 29,204 | 20,000 | 32,000 | 35,438 | 20,000 | 0 |
| G5204 | 62338 | TRAFFIC SUPPLIES | 964 | 0 | 1,500 | 11,000 | 10,894 | 1,500 | 0 |
| G5204 | 62350 | BICYCLE EXPENSE | 3,989 | 3,995 | 4,000 | 5,300 | 5,300 | 4,000 | 0 |
| G5204 | 63221 | PRINTING & REPRODUCTION | 399 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G5204 | 63302 | REGIONAL SUPPORT ACTIVITIES | 3,885 | 1,737 | 5,000 | 5,000 | 5,670 | 5,000 | 0 |
| TOTAL OPERATIONS | | | 26,255 | 40,830 | 39,750 | 62,550 | 64,212 | 39,750 | 0 |

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TOWN OF EAST HARTFORD BUDGET

Police – Criminal Investigations Bureau **Division**

Public Safety **Department**

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

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

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

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

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G5205</u> | | <u>CRIMINAL INVESTIGATION</u> | | | | | | | |
| G5205 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 250 | 250 | 0 | 250 | 0 |
| G5205 | 62217 | INFO/EVIDENCE PURCHASE | 1,380 | 4,975 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| G5205 | 62334 | CRIMINAL INVEST SUPPLIES | 14,574 | 10,987 | 11,000 | 11,000 | 10,998 | 11,000 | 0 |
| G5205 | 63233 | OTHER EQPT REPAIR SVCS | 383 | 0 | 800 | 800 | 0 | 800 | 0 |
| G5205 | 63242 | RENTAL VEHICLES | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G5205 | 63252 | CRIMINAL INVEST TECHNOLOGY | 9,873 | 10,286 | 10,000 | 10,000 | 10,000 | 10,000 | 0 |
| G5205 | 64500 | CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CRIMINAL INVESTIGATION | | | 26,209 | 26,248 | 28,050 | 28,050 | 25,998 | 28,050 | 0 |

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TOWN OF EAST HARTFORD BUDGET

Fire - Administration Division

Public Safety Department

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

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

The staff includes a Chief, two Assistant Chiefs; 116 fire suppression personnel, (34 of which are Paramedics), Planning, Logistics and Support Personnel, an Administrative Assistant, a full time clerk, and a Secretary within the Fire Marshal's Office.

Divisions supporting the delivery of services include the Fire Marshal Office, the Medical Division, the Training Division, the Apparatus Maintenance Division, the Fire Alarm Division, and Emergency Management.

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5316 | | <u>FIRE ADMINISTRATION</u> | | | | | | | |
| G5316 | 60110 | PERMANENT SERVICES | 393,855 | 492,540 | 492,876 | 495,748 | 431,508 | 508,524 | 15,648 |
| G5316 | 60141 | OVERTIME | 53 | 12 | 0 | 0 | 39 | 0 | 0 |
| G5316 | 60148 | HOLIDAY PAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 61220 | COLLEGE TUITION EXPENSE | 25,252 | 39,650 | 40,000 | 27,830 | 24,133 | 40,000 | 0 |
| G5316 | 61480 | INSUR RETRO/DEDUCTIBLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 62213 | DUES & SUBSCRIPTIONS | 2,831 | 3,043 | 3,500 | 3,710 | 3,620 | 3,500 | 0 |
| G5316 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 2,200 | 3,388 | 3,400 | 3,400 | 3,125 | 3,400 | 0 |
| G5316 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 4,236 | 2,952 | 4,500 | 7,335 | 7,187 | 4,500 | 0 |
| G5316 | 62311 | OFFICE SUPPLIES | 2,680 | 3,122 | 4,000 | 4,000 | 4,000 | 4,000 | 0 |
| G5316 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 0 | 0 | 750 | 750 | 576 | 750 | 0 |
| G5316 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 481 | 363 | 600 | 6,600 | 6,500 | 6,600 | 6,000 |
| G5316 | 62346 | CLEANING SUPPLIES | 12,522 | 11,491 | 9,000 | 12,708 | 12,708 | 9,000 | 0 |
| G5316 | 63133 | PROFESSIONAL SERVICES | 111,023 | 63,420 | 85,000 | 126,371 | 124,476 | 85,000 | 0 |
| G5316 | 63159 | STAFF TRAINING | 1,750 | 1,450 | 3,000 | 3,000 | 2,319 | 3,000 | 0 |
| G5316 | 63221 | PRINTING & REPRODUCTION | 3,057 | 2,029 | 6,900 | 5,000 | 4,940 | 6,900 | 0 |
| G5316 | 63236 | OFFICE EQUIPMENT MAINT | 2,162 | 730 | 3,500 | 792 | 892 | 3,500 | 0 |
| G5316 | 63489 | BUILDING MAINTENANCE | 6,906 | 48,094 | 8,000 | 9,500 | 9,500 | 8,000 | 0 |
| G5316 | 63600 | MATCHING EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5316 | 64510 | GROUNDS MAINT EQPT (MOWERS,ETC | 3,224 | 2,694 | 4,000 | 4,000 | 2,815 | 4,000 | 0 |
| G5316 | 64600 | OFFICE FURNITURE | 5,309 | 3,268 | 8,500 | 23,478 | 23,478 | 8,500 | 0 |
| G5316 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 4,280 | 2,319 | 2,000 | 7,594 | 7,594 | 2,000 | 0 |
| G5316 | 65213 | COMMUNICATIONS | 22,695 | 16,616 | 20,000 | 17,100 | 17,100 | 20,000 | 0 |
| TOTAL FIRE ADMINISTRATION | | | 604,516 | 697,182 | 699,526 | 758,916 | 686,510 | 721,174 | 21,648 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|----------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| FIRE | FIRE CHIEF | T07 | 13 | | 135,009 | 13 | | 165,000 | 13 | D | 152,250 |
| ADMINISTRATION | ASST FIRE CHIEF | T06 | 12 | 4 | 113,516 | 12 | 4 | 113,516 | 14 | 4 | 132,000 |
| | ASST FIRE CHIEF | T06 | 12 | 3 | 109,150 | 12 | 4 | 113,516 | 14 | 4 | 127,500 |
| | ADMINISTRATIVE AIDE | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 7 | 5 | 58,983 |
| | ADMINISTRATIVE CLERK II | T01 | 3 | 5 | 44,151 | 3 | 5 | 44,151 | 3 | 1 | 37,791 |
| | TOTALS FOR THIS DIVISION | | | | 458,519 | | | 492,876 | | | 508,524 |
| | HEADCOUNT | | | | 5 | | | 5 | | | 5 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T01 CSEAU | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations Division

Public Safety Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G5317</u> | <u>FIRE SUPPRESSION</u> | | | | | | | | |
| G5317 | 60110 | PERMANENT SERVICES | 9,379,736 | 9,415,905 | 9,666,163 | 9,546,485 | 8,877,458 | 9,666,163 | 0 |
| G5317 | 60141 | OVERTIME | 2,284,101 | 2,624,910 | 1,297,500 | 1,297,500 | 2,675,191 | 1,397,500 | 100,000 |
| G5317 | 60148 | HOLIDAY PAY | 620,903 | 589,848 | 595,000 | 595,000 | 616,160 | 595,000 | 0 |
| G5317 | 61364 | UNIFORM ALLOWANCE | 80,623 | 65,133 | 48,500 | 69,301 | 69,301 | 61,000 | 12,500 |
| G5317 | 62336 | FIRE FIGHTING SUPPLIES | 11,504 | 8,647 | 12,500 | 15,300 | 15,299 | 12,500 | 0 |
| G5317 | 63248 | HYDRANT MAINTENANCE | 143,370 | 148,400 | 149,100 | 149,100 | 149,100 | 149,100 | 0 |
| G5317 | 63363 | CLEANING/LAUNDRY SERVICES | 5,984 | 9,149 | 15,000 | 9,000 | 9,000 | 15,000 | 0 |
| G5317 | 63999 | OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 64503 | VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5317 | 64507 | FIRE APPARATUS(PUMPERS,TRKS) | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 |
| G5317 | 64509 | FIRE FIGHTING EQUIP(HOSE,ETC) | 90,473 | 37,031 | 67,500 | 77,200 | 77,199 | 77,500 | 10,000 |
| G5317 | 64512 | PROT FIRE FIGHTING GEAR | 89,604 | 115,658 | 100,000 | 150,000 | 150,000 | 115,000 | 15,000 |
| TOTAL FIRE SUPPRESSION | | | 12,706,297 | 13,014,681 | 11,951,263 | 11,958,886 | 12,688,708 | 12,088,763 | 137,500 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-------------|-------------------|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| SUPPRESSION | DEPUTY FIRE CHIEF | T04 | 72 | 3 | 107,501 | 72 | 3 | 108,845 | 72 | 3 | 108,845 |
| | DEPUTY FIRE CHIEF | T04 | 72 | 3 | 107,501 | 72 | 3 | 108,845 | 72 | 3 | 108,845 |
| | DEPUTY FIRE CHIEF | T04 | 72 | 3 | 107,501 | 72 | 3 | 108,845 | 72 | 3 | 108,845 |
| | DEPUTY FIRE CHIEF | T04 | 72 | 3 | 107,501 | 72 | 3 | 108,845 | 72 | 3 | 108,845 |
| | FIRE CAPTAIN | T04 | 69 | 2 | 95,854 | 69 | 2 | 97,052 | 69 | 2 | 97,052 |
| | FIRE CAPTAIN | T04 | 69 | 2 | 95,854 | 69 | 2 | 97,052 | 69 | 2 | 97,052 |
| | FIRE CAPTAIN | T04 | 69 | 2 | 95,854 | 69 | 2 | 97,052 | 69 | 2 | 97,052 |
| | FIRE CAPTAIN | T04 | 69 | 2 | 95,854 | 69 | 2 | 97,052 | 69 | 2 | 97,052 |
| | FIRE CAPTAIN | T04 | 69 | 2 | 95,854 | 69 | 2 | 97,052 | 69 | 2 | 97,052 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |
| | FIRE LIEUTENANT | T04 | 68 | 2 | 88,749 | 68 | 2 | 89,858 | 68 | 2 | 89,858 |

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TOWN OF EAST HARTFORD BUDGET

Fire Marshal Division

Public Safety Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------------|---------------------|---------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G5319</u> | <u>FIRE MARSHAL</u> | | | | | | | | |
| G5319 | 60110 | PERMANENT SERVICES | 454,422 | 399,194 | 416,803 | 416,803 | 325,826 | 418,699 | 1,896 |
| G5319 | 60141 | OVERTIME | 26,146 | 27,003 | 20,000 | 20,000 | 25,283 | 20,000 | 0 |
| G5319 | 60148 | HOLIDAY PAY | 27,703 | 38,420 | 27,703 | 23,703 | 21,935 | 27,703 | 0 |
| G5319 | 62237 | FIRE PREVENTION MATERIALS | 6,401 | 4,324 | 4,350 | 6,315 | 6,315 | 4,350 | 0 |
| G5319 | 62336 | FIRE FIGHTING SUPPLIES | 1,867 | 2,854 | 2,000 | 35 | 35 | 2,000 | 0 |
| G5319 | 63159 | STAFF TRAINING | 258 | 209 | 2,000 | 2,000 | 1,675 | 2,000 | 0 |
| TOTAL FIRE MARSHAL | | | 516,796 | 472,005 | 472,856 | 468,856 | 381,069 | 474,752 | 1,896 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|--------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| FIRE MARSHAL | FIRE MARSHAL | T04 | 71 | 3 | 101,672 | 71 | 3 | 102,943 | 71 | 3 | 102,943 |
| | DEPUTY FIRE MARSHAL | T04 | 67 | 2 | 87,879 | 67 | 2 | 88,977 | 67 | 2 | 88,977 |
| | DEPUTY FIRE MARSHAL | T04 | 67 | 2 | 87,879 | 67 | 2 | 88,977 | 67 | 2 | 88,977 |
| | DEPUTY FIRE MARSHAL | T04 | 67 | 2 | 87,879 | 67 | 2 | 88,977 | 67 | 2 | 88,977 |
| | ACCOUNTS SECRETARY II | T01 | 4 | 5 | 46,929 | 4 | 5 | 46,929 | 4 | 5 | 48,825 |
| | TOTALS FOR THIS DIVISION | | | | 412,238 | | | 416,803 | | | 418,699 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5320 | | <u>FIRE APPAR MAINTENANCE</u> | | | | | | | |
| G5320 | 60110 | PERMANENT SERVICES | 186,159 | 193,520 | 191,920 | 191,920 | 181,045 | 191,920 | 0 |
| G5320 | 60141 | OVERTIME | 25,670 | 33,799 | 8,000 | 8,000 | 30,994 | 20,000 | 12,000 |
| G5320 | 60148 | HOLIDAY PAY | 14,233 | 6,817 | 15,501 | 15,501 | 14,997 | 15,501 | 0 |
| G5320 | 62321 | GASOLINE AND FUEL | 45,977 | 48,636 | 72,000 | 72,000 | 44,656 | 104,000 | 32,000 |
| G5320 | 62322 | TIRES | 10,725 | 15,938 | 26,710 | 26,710 | 26,710 | 26,710 | 0 |
| G5320 | 62323 | BATTERIES,OIL,LUBRICANTS | 3,301 | 5,113 | 8,000 | 5,729 | 5,728 | 8,000 | 0 |
| G5320 | 62324 | AUTO PARTS & ACCESSORIES | 56,317 | 90,962 | 96,475 | 96,374 | 96,237 | 96,475 | 0 |
| G5320 | 63138 | CONTRACTUAL SERVICES | 95 | 1,803 | 4,000 | 2,000 | 2,000 | 4,000 | 0 |
| G5320 | 63159 | STAFF TRAINING | 2,649 | 461 | 4,000 | 4,000 | 2,912 | 4,000 | 0 |
| G5320 | 63229 | VEHICLE REPAIR SERVICES | 41,870 | 69,672 | 41,589 | 39,840 | 39,693 | 41,589 | 0 |
| G5320 | 63233 | OTHER EQPT REPAIR SVCS | 10,630 | 20,774 | 20,000 | 24,000 | 23,913 | 31,000 | 11,000 |
| G5320 | 63512 | ENVIRONMENTAL DISPOSAL SVCS | 3,140 | 4,227 | 4,200 | 4,200 | 4,201 | 4,200 | 0 |
| G5320 | 64607 | OTHER MECHANICAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FIRE APPAR MAINTENANCE | | | 400,766 | 491,722 | 492,395 | 490,274 | 473,085 | 547,395 | 55,000 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| APPAR MAINT | MASTER MECHANIC | T04 | 71 | 3 | 101,672 | 71 | 3 | 102,943 | 71 | 3 | 102,943 |
| | FIRE EQUIPMENT MECHANIC | T04 | 67 | 2 | 87,879 | 67 | 2 | 88,977 | 67 | 2 | 88,977 |
| | TOTALS FOR THIS DIVISION | | | | 189,551 | | | 191,920 | | | 191,920 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5322 | | <u>FIRE ALARM MAINTENANCE</u> | | | | | | | |
| G5322 | 60110 | PERMANENT SERVICES | 186,308 | 189,946 | 191,920 | 191,920 | 188,548 | 191,920 | 0 |
| G5322 | 60141 | OVERTIME | 25,078 | 28,621 | 10,000 | 10,000 | 29,918 | 20,000 | 10,000 |
| G5322 | 60148 | HOLIDAY PAY | 14,489 | 17,600 | 15,051 | 15,051 | 12,680 | 15,051 | 0 |
| G5322 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 2,748 | 7,186 | 10,000 | 13,100 | 13,100 | 10,000 | 0 |
| G5322 | 62337 | FIRE ALRM PARTS/EQUIPMENT | 9,897 | 15,882 | 16,125 | 12,625 | 12,500 | 16,125 | 0 |
| G5322 | 63159 | STAFF TRAINING | 3,227 | 4,368 | 4,000 | 3,000 | 2,836 | 6,000 | 2,000 |
| G5322 | 63249 | FIRE ALARM REPAIRS | 0 | 0 | 5,100 | 0 | 0 | 5,100 | 0 |
| G5322 | 63251 | METER/THERMAL IMAGER REPAIR | 9,002 | 9,183 | 8,750 | 9,250 | 9,150 | 9,750 | 1,000 |
| G5322 | 63348 | RADIO REPAIR | 1,424 | 2,914 | 3,000 | 11,000 | 11,000 | 5,000 | 2,000 |
| G5322 | 64601 | COMMUNICATION EQPT(RADIOS,ETC) | 60,056 | 40,669 | 37,250 | 38,250 | 37,790 | 89,248 | 51,998 |
| G5322 | 65212 | TELEPHONE | 20,874 | 20,396 | 25,337 | 20,827 | 20,120 | 25,337 | 0 |
| TOTAL FIRE ALARM MAINTENANCE | | | 333,103 | 336,765 | 326,533 | 325,023 | 337,642 | 393,531 | 66,998 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ALARM MAINT | FIRE ALARM SUPERINTENDENT | T04 | 71 | 3 | 101,672 | 71 | 3 | 102,943 | 71 | 3 | 102,943 |
| | FIRE ALARM MECHANIC | T04 | 67 | 2 | 87,879 | 67 | 2 | 88,977 | 67 | 2 | 88,977 |
| | TOTALS FOR THIS DIVISION | | | | 189,551 | | | 191,920 | | | 191,920 |
| | HEADCOUNT | | | | 2 | | | 2 | | | 2 |
| | UNION LEGEND: T04 = FIREFIGHTERS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service Division

Public Safety Department

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G5323 | | EMERGENCY MEDICAL SERV | | | | | | | |
| G5323 | 60110 | PERMANENT SERVICES | 244,671 | 175,160 | 191,920 | 191,920 | 170,335 | 191,920 | 0 |
| G5323 | 60141 | OVERTIME | 20,298 | 17,669 | 10,000 | 10,000 | 7,698 | 10,000 | 0 |
| G5323 | 60148 | HOLIDAY PAY | 14,233 | 12,307 | 14,233 | 10,190 | 10,190 | 14,233 | 0 |
| G5323 | 60181 | EMS STIPEND | 164,987 | 177,491 | 165,000 | 165,000 | 159,002 | 165,000 | 0 |
| G5323 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 836 | 2,758 | 5,400 | 0 | 0 | 2,500 | -2,900 |
| G5323 | 62335 | MEDICAL SUPPLIES | 166,227 | 144,362 | 218,727 | 216,774 | 216,351 | 229,227 | 10,500 |
| G5323 | 62339 | MEDICAL WASTE | 482 | 240 | 1,000 | 1,000 | 500 | 1,000 | 0 |
| G5323 | 62340 | CHEMICALS,OXYGEN, GASES | 1,664 | 1,822 | 3,500 | 5,621 | 4,421 | 3,500 | 0 |
| G5323 | 62368 | INFECTIOUS DISEASE CONTROL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5323 | 63142 | EMERGENCY MEDICAL DISPATCH | 0 | 8,424 | 10,400 | 0 | 0 | 0 | -10,400 |
| G5323 | 63147 | PATIENT CARE REPORTS | 12,641 | 12,603 | 12,960 | 13,955 | 13,955 | 12,960 | 0 |
| G5323 | 63159 | STAFF TRAINING | 42,584 | 26,250 | 52,073 | 52,073 | 51,230 | 66,450 | 14,377 |
| G5323 | 63239 | MEDICAL EQUIPMENT MAINTENANCE | 18,648 | 19,038 | 20,500 | 20,500 | 16,489 | 20,500 | 0 |
| G5323 | 63347 | C-MED PAYMENT | 45,042 | 44,754 | 46,000 | 46,000 | 45,384 | 48,466 | 2,466 |
| G5323 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5323 | 64606 | MEDICAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EMERGENCY MEDICAL SERV | | | 732,312 | 642,878 | 751,713 | 733,033 | 695,554 | 765,756 | 14,043 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| EMER MED SERVICE | CHIEF MEDICAL OFFICER | T04 | 71 | 3 | 101,672 | 71 | 3 | 102,943 | 71 | 3 | 102,943 |
| | ASSISTANT MEDICAL OFFICER | T04 | 67 | 2 | 87,879 | 67 | 2 | 88,977 | 67 | 2 | 88,977 |
| | TOTALS FOR THIS DIVISION | | | | 189,551 | | | 191,920 | | | 191,920 |
| | HEADCOUNT | | | | 2 | | | 2 | | | 2 |
| | UNION LEGEND: T04 = FIREFIGHTERS UNION | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Management Division

Public Safety Department

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

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

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

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

The Office of Emergency Management is also involved with several regional and state projects and planning efforts that directly benefit the Town and also assists and advises other local department with various public safety and emergency management related topics.

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------|-----------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G5324</u> | <u>EMERGENCY MANAGEMENT</u> | | | | | | | | |
| G5324 | 60110 | PERMANENT SERVICES | 93,975 | 97,699 | 65,052 | 65,052 | 91,453 | 65,052 | 0 |
| G5324 | 60121 | TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 60141 | OVERTIME | 7,132 | 6,715 | 6,000 | 6,000 | 7,232 | 6,000 | 0 |
| G5324 | 60148 | HOLIDAY PAY | 7,290 | 7,435 | 7,500 | 7,500 | 7,584 | 7,500 | 0 |
| G5324 | 62213 | DUES & SUBSCRIPTIONS | 465 | 195 | 500 | 500 | 295 | 500 | 0 |
| G5324 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 449 | 0 | 500 | 500 | 185 | 500 | 0 |
| G5324 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 2,250 | 2,250 | 1,172 | 2,250 | 0 |
| G5324 | 62311 | OFFICE SUPPLIES | 136 | 36 | 600 | 600 | 600 | 600 | 0 |
| G5324 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 62344 | TOOLS AND IMPLEMENTS | 1,867 | 986 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| G5324 | 63214 | ADVERTISING | 0 | 1,800 | 3,500 | 3,500 | 0 | 3,500 | 0 |
| G5324 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 63550 | CERT | 98 | 0 | 3,000 | 3,000 | 1,000 | 3,000 | 0 |
| G5324 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G5324 | 65212 | TELEPHONE | 1,360 | 1,237 | 2,500 | 2,500 | 1,950 | 2,500 | 0 |
| TOTAL EMERGENCY MANAGEMENT | | | 112,771 | 116,103 | 93,902 | 93,902 | 113,971 | 93,902 | 0 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|----------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| EMER. MANAGEMENT | FIRE CAPTAIN EMS. | T04 | 70 | 2 | 95,855 | 70 | 2 | 97,052 | 70 | 2 | 97,052 |
| | EMER. MANAGEMENT GRANT | | | | -32,000 | | | -32,000 | | | (32,000) |
| | TOTALS FOR THIS DIVISION | | | | 63,855 | | | 65,052 | | | 65,052 |
| | HEADCOUNT | | | | 1 | | | 1 | | | 1 |
| | UNION LEGEND: T04 = FIREFIGHTERS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Fire Training Division

Public Safety Department

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

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------|----------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G5325</u> | <u>FIRE TRAINING</u> | | | | | | | | |
| G5325 | 60110 | PERMANENT SERVICES | 121,612 | 103,627 | 102,943 | 102,943 | 95,624 | 102,943 | 0 |
| G5325 | 60141 | OVERTIME | 7,307 | 5,412 | 5,000 | 5,000 | 2,263 | 5,000 | 0 |
| G5325 | 60148 | HOLIDAY PAY | 7,267 | 9,041 | 7,500 | 7,500 | 8,044 | 7,500 | 0 |
| G5325 | 62331 | TRAINING SUPPLIES | 189 | 276 | 1,000 | 1,000 | 950 | 1,000 | 0 |
| G5325 | 63159 | STAFF TRAINING | 67,322 | 40,765 | 77,200 | 77,226 | 58,740 | 77,200 | 0 |
| G5325 | 64514 | OTHER CAPITAL EQUIPMENT | 1,784 | 2,441 | 4,000 | 16,144 | 14,929 | 4,000 | 0 |
| TOTAL FIRE TRAINING | | | 205,480 | 161,562 | 197,643 | 209,813 | 180,550 | 197,643 | 0 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|---------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| FIRE TRAINING | CHIEF TRAINING OFFICER | T04 | 71 | 3 | 101,672 | 71 | 3 | 102,943 | 71 | 3 | 102,943 |
| | TOTALS FOR THIS DIVISION | | | | 101,672 | | | 102,943 | | | 102,943 |
| | HEADCOUNT | | | | 1 | | | 1 | | | 1 |
| | UNION LEGEND: T04 = FIREFIGHTERS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Public Safety - Communications Division

Public Safety Department

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

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

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

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Inspections and Permits
Department

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

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G6100 | | INSPECT/PERMITS ADMIN | | | | | | | |
| G6100 | 60110 | PERMANENT SERVICES | 672,346 | 675,295 | 791,465 | 803,859 | 641,466 | 835,927 | 44,462 |
| G6100 | 60121 | TEMPORARY SERVICES | 4,620 | 0 | 43,675 | 41,425 | 22,430 | 43,675 | 0 |
| G6100 | 60141 | OVERTIME | 2,076 | 54 | 4,000 | 4,000 | 2,977 | 4,000 | 0 |
| G6100 | 62213 | DUES & SUBSCRIPTIONS | 1,633 | 1,588 | 2,439 | 2,439 | 1,690 | 2,439 | 0 |
| G6100 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 1,735 | 3,848 | 1,800 | 5,800 | 2,250 | 1,800 | 0 |
| G6100 | 62215 | MILEAGE REIMBURSEMENT | 0 | 143 | 0 | 2,250 | 2,250 | 0 | 0 |
| G6100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 3,905 | 585 | 6,670 | 1,970 | 1,815 | 6,670 | 0 |
| G6100 | 62311 | OFFICE SUPPLIES | 271 | 468 | 1,000 | 1,000 | 776 | 1,000 | 0 |
| G6100 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G6100 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 0 | 0 | 965 | 965 | 0 | 965 | 0 |
| G6100 | 62320 | UNIFORMS,CLOTHING,SHOES | 859 | 742 | 1,420 | 1,420 | 1,393 | 1,420 | 0 |
| G6100 | 62344 | TOOLS AND IMPLEMENTS | 0 | 0 | 350 | 0 | 0 | 350 | 0 |
| G6100 | 62349 | COMPUTER SOFTWARE | 340 | 0 | 90 | 90 | 0 | 90 | 0 |
| G6100 | 63131 | SHERIFF,COURT FILING FEES | 80 | 85 | 740 | 740 | 0 | 740 | 0 |
| G6100 | 63138 | CONTRACTUAL SERVICES | 3,665 | 3,778 | 7,000 | 7,000 | 5,495 | 7,000 | 0 |
| G6100 | 63221 | PRINTING & REPRODUCTION | 560 | 330 | 1,000 | 1,000 | 890 | 1,000 | 0 |
| G6100 | 63236 | OFFICE EQUIPMENT MAINT | 276 | 204 | 1,800 | 1,800 | 500 | 1,800 | 0 |
| G6100 | 64600 | OFFICE FURNITURE | 0 | 440 | 500 | 500 | 0 | 500 | 0 |
| G6100 | 64601 | COMMUNICATION EQPT(RADIOS,ETC) | 0 | 0 | 250 | 1,300 | 1,050 | 250 | 0 |
| G6100 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 0 | 1,380 | 0 | 0 | 0 | 0 | 0 |
| G6100 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL INSPECT/PERMITS ADMIN | | | 692,366 | 688,940 | 865,464 | 877,858 | 684,982 | 909,926 | 44,462 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| INSPECT/PERMITS | DIRECTOR INSPECTION/PERMITS | T07 | 11 | | 96,471 | 11 | | 96,471 | 11 | C | 112,670 |
| ADMINISTRATION | BLDG. DIV. SUPERVISOR | T01 | 14 | 5 | 91,034 | 14 | 5 | 91,034 | 14 | 5 | 94,712 |
| | PROP. MAINT INSPEC. (SPRVSR) | T01 | 12 | 5 | 79,141 | 12 | 5 | 79,141 | 12 | 4 | 78,417 |
| | ASST. BLDG. OFFICIAL ELEC. | T01 | 11 | 5 | 73,892 | 11 | 5 | 73,892 | 11 | 5 | 76,877 |
| | ASST. BLDG. OFFICIAL GENERAL I | T01 | 11 | 5 | 73,892 | 11 | 5 | 73,892 | 11 | 5 | 76,877 |
| | ASST. BLDG. OFFICIAL P & H | T01 | 11 | 4 | 70,376 | 11 | 5 | 73,892 | 11 | 5 | 76,877 |
| | ASST. BLDG. OFFICIAL GENERAL II | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | ZONING OFFICER - PROP MAINT INSPEC | T01 | 9 | 5 | 64,604 | 9 | 5 | 64,604 | 9 | 5 | 67,214 |
| | ADMINISTRATIVE OPERATIONS COORDINATOR | T01 | 8 | 5 | 60,491 | 8 | 5 | 60,491 | 8 | 5 | 62,935 |
| | ZONING OFFICER - PROP MAINT INSPEC | T01 | 9 | 1 | 53,150 | 9 | 2 | 55,808 | 10 | 3 | 62,169 |
| | ACCOUNTS CLERK III | T01 | 6 | 5 | 53,181 | 6 | 5 | 53,181 | 6 | 5 | 55,330 |
| | TOTALS FOR THIS DIVISION | | | | 785,291 | | | 791,465 | | | 835,927 |
| | HEADCOUNT | | | | 11 | | | 11 | | | 11 |
| | UNION LEGEND: T01 = CSEAU; T07 = NON-UNION DIRECTOR | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

**Administration
Division**

**Public Works
Department**

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 5/25/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------------------------|--------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7100 | | <u>PUB WORKS ADMINISTRATION</u> | | | | | | | |
| G7100 | 60110 | PERMANENT SERVICES | 375,706 | 437,984 | 522,106 | 451,148 | 400,832 | 512,166 | -9,940 |
| G7100 | 60121 | TEMPORARY SERVICES | 1,953 | 1,294 | 2,000 | 8,838 | 5,339 | 0 | -2,000 |
| G7100 | 60141 | OVERTIME | 2,851 | 5,868 | 3,080 | 12,941 | 11,864 | 3,080 | 0 |
| G7100 | 62213 | DUES & SUBSCRIPTIONS | 335 | 525 | 415 | 415 | 385 | 415 | 0 |
| G7100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 285 | 3,929 | 21,450 | 21,450 | 20,882 | 8,500 | -12,950 |
| G7100 | 62311 | OFFICE SUPPLIES | 3,302 | 6,302 | 6,395 | 11,225 | 11,224 | 8,145 | 1,750 |
| G7100 | 63138 | CONTRACTUAL SERVICES | 0 | 13,070 | 0 | 1,000 | 1,000 | 0 | 0 |
| G7100 | 63221 | PRINTING & REPRODUCTION | 4,785 | 3,726 | 1,100 | 5,500 | 5,500 | 1,100 | 0 |
| G7100 | 63236 | OFFICE EQUIPMENT MAINT | 1,486 | 3,100 | 2,000 | 4,000 | 4,000 | 4,800 | 2,800 |
| G7100 | 63999 | OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7100 | 64600 | OFFICE FURNITURE | 12,410 | 0 | 0 | 1,108 | 1,107 | 1,200 | 1,200 |
| G7100 | 65212 | TELEPHONE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PUB WORKS ADMINISTRATION | | | 403,111 | 475,796 | 558,546 | 517,625 | 462,133 | 539,406 | -19,140 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| PUBLIC WORKS | DIRECTOR PUBLIC WORKS | T07 | 13 | | 112,695 | 13 | | 165,000 | 13 | C | 146,472 |
| ADMINISTRATION | DEPUTY DIRECTOR PUBLIC WORKS | T06 | | | | | | 100,000 | | | 102,000 |
| | ASSISTANT DIRECTOR | T05 | 108 | 8 | 92,890 | 108 | 7 | 94,051 | 108 | 7 | 94,051 |
| | ADMINISTRATIVE AIDE | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 7 | 5 | 58,983 |
| | ACCOUNTS CLERK III | T01 | 6 | 5 | 53,181 | 6 | 5 | 53,181 | 6 | 5 | 55,330 |
| | ADMIN. SECRETARY III | T01 | 6 | 5 | 53,181 | 6 | 5 | 53,181 | 6 | 5 | 55,330 |
| | TOTALS FOR THIS DIVISION | | | | 368,640 | | | 522,106 | | | 512,166 |
| | HEADCOUNT | | | | 5 | | | 6 | | | 6 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 5/25/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------|--------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7200 | <u>ENGINEERING</u> | | | | | | | | |
| G7200 | 60110 | PERMANENT SERVICES | 433,909 | 556,839 | 592,962 | 483,509 | 443,941 | 594,992 | 2,030 |
| G7200 | 60121 | TEMPORARY SERVICES | 6,615 | 4,485 | 8,000 | 1,860 | 1,860 | 8,000 | 0 |
| G7200 | 60123 | PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7200 | 60141 | OVERTIME | 30,755 | 4,393 | 7,000 | 7,000 | 5,959 | 6,000 | -1,000 |
| G7200 | 62213 | DUES & SUBSCRIPTIONS | 2,175 | 1,870 | 1,870 | 2,370 | 2,183 | 2,300 | 430 |
| G7200 | 62214 | BOOKS,MAPS,REFERENCE PUBLIC | 213 | 39 | 480 | 480 | 60 | 480 | 0 |
| G7200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 714 | 760 | 760 | 130 | 760 | 0 |
| G7200 | 62311 | OFFICE SUPPLIES | 586 | 500 | 600 | 600 | 600 | 600 | 0 |
| G7200 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 940 | 73 | 3,500 | 3,500 | 105 | 4,000 | 500 |
| G7200 | 62344 | TOOLS AND IMPLEMENTS | 12,339 | 10,932 | 2,000 | 2,000 | 1,199 | 7,300 | 5,300 |
| G7200 | 63175 | ENGINEER/ARCHITECT SERVICES | 149,482 | 91,530 | 77,400 | 137,400 | 119,883 | 70,000 | -7,400 |
| G7200 | 63214 | ADVERTISING | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7200 | 63221 | PRINTING & REPRODUCTION | 0 | 500 | 500 | 500 | 435 | 500 | 0 |
| G7200 | 63236 | OFFICE EQUIPMENT MAINT | 2,384 | 1,095 | 1,400 | 1,400 | 1,148 | 1,200 | -200 |
| G7200 | 64600 | OFFICE FURNITURE | 0 | 4,849 | 0 | 0 | 0 | 0 | 0 |
| G7200 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 13,623 | 1,798 | 4,000 | 16,140 | 14,997 | 3,000 | -1,000 |
| TOTAL ENGINEERING | | | 653,021 | 679,618 | 700,472 | 657,519 | 592,499 | 699,132 | -1,340 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ENGINEERING | TOWN ENGINEER | T05 | 111 | 5 | 100,090 | 111 | 5 | 101,341 | 111 | 5 | 103,854 |
| | ASST. TOWN ENGINEER | T01 | 13 | 5 | 84,841 | 13 | 5 | 84,841 | 13 | 5 | 88,269 |
| | PROJECT MANAGER | T01 | 13 | 5 | 84,841 | 13 | 5 | 84,841 | 13 | 5 | 88,269 |
| | CIVIL ENGINEER | T01 | 13 | 5 | 84,481 | 13 | 5 | 84,481 | 13 | 3 | 80,063 |
| | OPERATIONS ENGINEER | T01 | 12 | 3 | 71,784 | 12 | 4 | 75,372 | 12 | 5 | 82,338 |
| | ENGINEERING TECH. IV | T01 | 13 | 1 | 69,797 | 10 | 3 | 62,638 | 10 | 1 | 60,291 |
| | ENGINEERING TECH. IV | T01 | 10 | 3 | 62,638 | 10 | 5 | 69,059 | 10 | 1 | 60,291 |
| | ADMINISTRATIVE AIDE (P/T) | T01 | 6 | 5 | 30,389 | 6 | 5 | 30,389 | 6 | 5 | 31,617 |
| | GIS ANALYST (TO INFO TECH FY 22) | T01 | 13 | 4 | 80,796 | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 669,657 | | | 592,962 | | | 594,992 |
| | HEADCOUNT | | | | 9 | | | 8 | | | 8 |
| | UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Highway Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 5/25/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------|--------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7300 | | HIGHWAY SERVICES | | | | | | | |
| G7300 | 60110 | PERMANENT SERVICES | 1,650,108 | 1,674,148 | 1,742,986 | 1,696,001 | 1,396,184 | 1,843,323 | 100,337 |
| G7300 | 60123 | PART-TIME WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 60141 | OVERTIME | 318,823 | 341,774 | 344,131 | 397,989 | 372,624 | 328,378 | -15,753 |
| G7300 | 62236 | ROAD MAINTENANCE MATERIALS | 56,398 | 23,679 | 60,000 | 80,000 | 51,250 | 60,000 | 0 |
| G7300 | 62239 | LANDSCAPING MATERIALS | 3,669 | 23,681 | 7,000 | 7,000 | 4,717 | 7,000 | 0 |
| G7300 | 62311 | OFFICE SUPPLIES | 954 | 0 | 750 | 0 | 0 | 750 | 0 |
| G7300 | 62320 | UNIFORMS,CLOTHING,SHOES | 35,200 | 23,127 | 41,598 | 42,598 | 35,121 | 55,050 | 13,452 |
| G7300 | 62344 | TOOLS AND IMPLEMENTS | 10,203 | 8,987 | 4,500 | 17,000 | 18,671 | 5,010 | 510 |
| G7300 | 62346 | CLEANING SUPPLIES | 0 | 0 | 1,400 | 1,400 | 0 | 4,000 | 2,600 |
| G7300 | 62347 | BLDG MAINTENANCE SUPPLIES | 19,161 | 17,339 | 15,000 | 13,892 | 9,950 | 12,400 | -2,600 |
| G7300 | 62366 | FIRST AID SUPPLIES | 1,093 | 744 | 700 | 700 | 700 | 700 | 0 |
| G7300 | 63138 | CONTRACTUAL SERVICES | 105,991 | 110,838 | 60,000 | 126,000 | 120,165 | 52,970 | -7,030 |
| G7300 | 63218 | WEATHER SERVICE | 0 | 1,795 | 1,850 | 1,850 | 1,795 | 1,850 | 0 |
| G7300 | 63221 | PRINTING & REPRODUCTION | 738 | 0 | 400 | 0 | 0 | 400 | 0 |
| G7300 | 63222 | TREES/PLANT/LANDSCAPE | 6,142 | 12,163 | 15,000 | 15,000 | 6,671 | 15,000 | 0 |
| G7300 | 63231 | GENERAL MAINTENANCE SERVICES | 13,726 | 79,351 | 1,500 | 3,800 | 1,280 | 1,500 | 0 |
| G7300 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G7300 | 63242 | RENTAL VEHICLES | 472 | 0 | 10,500 | 10,500 | 8,800 | 10,500 | 0 |
| G7300 | 63348 | RADIO REPAIR | 2,217 | 1,234 | 0 | 0 | 0 | 11,000 | 11,000 |
| G7300 | 63363 | CLEANING/LAUNDRY SERVICES | 0 | 0 | 1,800 | 800 | 0 | 1,800 | 0 |
| G7300 | 64500 | CAPITAL IMPROVEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7300 | 65212 | TELEPHONE | 360 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HIGHWAY SERVICES | | | 2,225,255 | 2,318,859 | 2,309,215 | 2,414,630 | 2,027,929 | 2,411,731 | 102,516 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|--|--------|-----------------|------|-----------|-----------------|------|-----------|-----------------|------|-----------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| HIGHWAY | HIGHWAY SERVICES MANAGER | T05 | 107 | 8 | 101,105 | 107 | 7 | 102,369 | 107 | 7 | 97,647 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 106 | 8 | 96,292 | 106 | 7 | 97,496 | 106 | 7 | 97,496 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 104 | 8 | 87,340 | 104 | 7 | 88,431 | 104 | 7 | 88,431 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 104 | 6 | 83,309 | 104 | 2 | 78,228 | 104 | 3 | 80,271 |
| | HIGHWAY SERVICES SUPERVISOR | T05 | 104 | 3 | 77,262 | 104 | 1 | 76,188 | 104 | 2 | 78,228 |
| | MAINTAINER 4 HEAVY EQUIPMENT | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | MAINTAINER III | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | MAINTAINER III | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | MAINTAINER III | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | MAINTAINER III | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | MAINTAINER DIKE CONTROL | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | MAINTAINER DIKE CONTROL | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | MASON | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | SIGNS/LINES MAINTAINER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | GENERAL MAINTENANCE WORKER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 4 | 60,205 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 4 | 60,205 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 4 | 60,205 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 4 | 60,205 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 3 | 57,803 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 3 | 57,803 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 3 | 57,803 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 1 | 53,259 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 1 | 53,259 |
| | MAINTAINER II TRUCK DRIVER | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 1 | 53,259 |
| | MAINTAINER II TRUCK DRIVER | T03 | 42 | 4 | 51,709 | 44 | 4 | 53,789 | 44 | 1 | 53,259 |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 1,743,502 | | | 1,742,986 | | | 1,843,323 |
| | HEADCOUNT | | | | 28 | | | 28 | | | 28 |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | |
| | | | | | | | | | | | |

This is a sequence space page only.....

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 5/25/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| <u>G7310</u> | | <u>FLOOD PROTECTION SYSTEM</u> | | | | | | | |
| G7310 | 60141 | OVERTIME | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 |
| G7310 | 63138 | CONTRACTUAL SERVICES | 86,750 | 42,308 | 105,000 | 34,000 | 30,733 | 105,000 | 0 |
| G7310 | 64510 | GROUNDS MAINT EQPT (MOWERS,ETC | 7,231 | 2,250 | 2,500 | 2,500 | 4,071 | 2,500 | 0 |
| TOTAL FLOOD PROTECTION SYSTEM | | | 93,981 | 44,558 | 112,500 | 41,500 | 34,803 | 112,500 | 0 |

TOWN OF EAST HARTFORD BUDGET

Waste Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 5/25/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|-----------------------|---------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-----------------|
| G7400 | WASTE SERVICES | | | | | | | | |
| G7400 | 60110 | PERMANENT SERVICES | 696,817 | 661,684 | 775,493 | 529,491 | 547,395 | 669,817 | -105,676 |
| G7400 | 60123 | PART-TIME WAGES | 4,774 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 60141 | OVERTIME | 118,088 | 146,182 | 149,000 | 154,000 | 145,581 | 107,000 | -42,000 |
| G7400 | 62239 | LANDSCAPING MATERIALS | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 62311 | OFFICE SUPPLIES | 620 | 0 | 700 | 0 | 0 | 700 | 0 |
| G7400 | 62320 | UNIFORMS,CLOTHING,SHOES | 9,203 | 8,285 | 18,757 | 12,757 | 11,448 | 16,166 | -2,591 |
| G7400 | 62344 | TOOLS AND IMPLEMENTS | 1,727 | 5,017 | 2,000 | 6,370 | 4,392 | 2,000 | 0 |
| G7400 | 62346 | CLEANING SUPPLIES | 651 | 811 | 1,000 | 1,130 | 1,130 | 1,000 | 0 |
| G7400 | 62366 | FIRST AID SUPPLIES | 0 | 0 | 250 | 250 | 0 | 250 | 0 |
| G7400 | 63133 | PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7400 | 63138 | CONTRACTUAL SERVICES | 9,816 | 69,719 | 17,500 | 20,500 | 19,253 | 17,000 | -500 |
| G7400 | 63363 | CLEANING/LAUNDRY SERVICES | 0 | 0 | 420 | 420 | 0 | 420 | 0 |
| G7400 | 63510 | RECYCLING | 395,726 | 440,456 | 428,000 | 431,120 | 423,479 | 440,400 | 12,400 |
| G7400 | 64503 | VEHICLES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL WASTE SERVICES | | | 1,237,681 | 1,332,154 | 1,393,120 | 1,156,038 | 1,152,679 | 1,254,753 | -138,367 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|---------------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| WASTE SERVICE | WASTE SERVICES MANAGER | T05 | 105 | 4 | 83,238 | 105 | 4 | 86,425 | 105 | 5 | 88,568 |
| | MAINTAINER 4 HEAVY EQUIPMENT | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | SOLID WASTE OFFICIAL | T01 | | | | 9 | 1 | 53,150 | 9 | 5 | 67,214 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | MAINTAINER III BULK TRK. | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | UTILITY WORKER | T03 | 45 | 4 | 56,014 | 45 | 4 | 56,014 | 45 | 4 | 62,520 |
| | UTILITY WORKER | T03 | 45 | 4 | 56,014 | 45 | 4 | 56,014 | 45 | 4 | 62,520 |
| | UTILITY WORKER | T03 | 45 | 4 | 56,014 | 45 | 4 | 56,014 | 45 | 4 | 62,520 |
| | UTILITY WORKER | T03 | 45 | 4 | 56,014 | 45 | 4 | 56,014 | 45 | 4 | 62,520 |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | - |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | - |
| | AUTOMATED WASTE DRIVER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | - |
| | WASTE SERVICES SUPERVISOR | T05 | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 719,156 | | | 775,493 | | | 669,817 |
| | HEADCOUNT | | | | 12 | | | 13 | | | 10 |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |

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

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 5/25/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------|--------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|
| G7700 | | <u>FLEET SERVICES</u> | | | | | | | |
| G7700 | 60110 | PERMANENT SERVICES | 454,572 | 462,279 | 466,188 | 399,258 | 323,289 | 515,648 | 49,460 |
| G7700 | 60141 | OVERTIME | 143,841 | 59,941 | 103,763 | 103,763 | 84,791 | 86,758 | -17,005 |
| G7700 | 62311 | OFFICE SUPPLIES | 0 | 355 | 500 | 0 | 0 | 500 | 0 |
| G7700 | 62320 | UNIFORMS,CLOTHING,SHOES | 8,148 | 6,099 | 9,760 | 9,760 | 6,370 | 11,417 | 1,657 |
| G7700 | 62321 | GASOLINE AND FUEL | 268,684 | 234,050 | 241,310 | 241,310 | 305,271 | 274,500 | 33,190 |
| G7700 | 62322 | TIRES | 109,699 | 91,882 | 80,000 | 100,000 | 84,999 | 80,000 | 0 |
| G7700 | 62323 | BATTERIES,OIL,LUBRICANTS | 21,102 | 20,411 | 30,000 | 30,000 | 15,000 | 30,000 | 0 |
| G7700 | 62324 | AUTO PARTS & ACCESSORIES | 366,443 | 235,856 | 309,180 | 259,180 | 258,884 | 308,480 | -700 |
| G7700 | 62344 | TOOLS AND IMPLEMENTS | 4,463 | 4,824 | 5,000 | 5,000 | 2,800 | 5,000 | 0 |
| G7700 | 62346 | CLEANING SUPPLIES | 1,922 | 826 | 1,500 | 1,500 | 748 | 1,500 | 0 |
| G7700 | 62366 | FIRST AID SUPPLIES | 980 | 1,317 | 500 | 500 | 2,100 | 500 | 0 |
| G7700 | 63229 | VEHICLE REPAIR SERVICES | 480,708 | 271,282 | 325,000 | 425,000 | 366,449 | 325,000 | 0 |
| G7700 | 63231 | GENERAL MAINTENANCE SERVICES | 39,874 | 16,496 | 15,000 | 15,000 | 3,514 | 15,000 | 0 |
| G7700 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 400 | 400 | 440 | 400 | 0 |
| G7700 | 64514 | OTHER CAPITAL EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FLEET SERVICES | | | 1,900,436 | 1,405,619 | 1,588,101 | 1,590,671 | 1,454,655 | 1,654,703 | 66,602 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|---------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| FLEET SERVICE | FLEET SERVICES MANAGER | T05 | 105 | 3 | 81,126 | 105 | 3 | 84,279 | 105 | 4 | 92,851 |
| | MECHANIC II | T03 | 52M | 4 | 65,208 | 52M | 4 | 65,208 | 52M | 4 | 72,086 |
| | MECHANIC II | T03 | 52M | 4 | 65,208 | 52M | 4 | 65,208 | 52M | 4 | 72,086 |
| | MECHANIC II | T03 | 52M | 4 | 65,208 | 52M | 4 | 65,208 | 52M | 4 | 72,086 |
| | MECHANIC II | T03 | 52M | 4 | 65,208 | 52M | 4 | 65,208 | 52M | 4 | 72,086 |
| | PARTS/PROJECTS COORDINATOR | T03 | 52 | 4 | 62,920 | 52 | 4 | 62,920 | 52 | 4 | 69,705 |
| | PARTS CLERK | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | MECHANIC I (MOVE TO PARKS MAINT FY 21) | T03 | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 463,035 | | | 466,188 | | | 515,648 |
| | HEADCOUNT | | | | 7 | | | 7 | | | 7 |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

**Building Maintenance
Division**

**Public Works
Department**

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

TOWN OF EAST HARTFORD
GENERAL FUND

| ORG | OBJECT | DESCRIPTION | 2022-2023 BUDGET | | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 6/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE | |
|----------------------------|----------------------|-------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|--------------|--------|
| | | | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | | | | | | |
| G7800 | BUILDING MAINTENANCE | | | | | | | | | |
| G7800 | 60110 | BUILDING M | PERMANENT SERVICES | 405,797.80 | 452,273 | 561,279 | 538,298 | 417,352 | 584,970 | 23,691 |
| G7800 | 60141 | BUILDING M | OVERTIME | 39,904.69 | 48,105 | 48,757 | 48,757 | 34,353 | 48,757 | 0 |
| G7800 | 62311 | BUILDING M | OFFICE SUPPLIES | 105.78 | 0 | 300 | 0 | 0 | 300 | 0 |
| G7800 | 62320 | BUILDING M | UNIFORMS,CLOTHING,SHOES | 4,372.09 | 8,781 | 4,529 | 5,229 | 5,229 | 4,529 | 0 |
| G7800 | 62344 | BUILDING M | TOOLS AND IMPLEMENTS | 0.00 | 220 | 800 | 800 | 271 | 800 | 0 |
| G7800 | 62349 | BUILDING M | COMPUTER SOFTWARE | 0.00 | 18,550 | 6,000 | 6,000 | 6,100 | 6,000 | 0 |
| G7800 | 62990 | BUILDING M | HEATING FUEL | 25,779.42 | 27,459 | 29,000 | 29,000 | 54,000 | 29,000 | 0 |
| G7800 | 63138 | BUILDING M | CONTRACTUAL SERVICES | 78,632.20 | 63,638 | 61,260 | 61,260 | 46,344 | 61,260 | 0 |
| G7800 | 63275 | BUILDING M | RODENT AND PEST CONTROL | 3,631.68 | 3,216 | 5,885 | 5,885 | 4,800 | 5,885 | 0 |
| G7800 | 64504 | BUILDING M | CONSTRUCTION/RENOVATION | 850,000.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7801 | 62347 | TOWN HALL | BLDG MAINTENANCE SUPPLIES | 589.00 | 664 | 1,500 | 1,500 | 1,000 | 1,500 | 0 |
| G7801 | 63231 | TOWN HALL | GENERAL MAINTENANCE SERVICES | 60,608.17 | 61,577 | 62,140 | 62,140 | 63,203 | 62,140 | 0 |
| G7801 | 63489 | TOWN HALL | BUILDING MAINTENANCE | 34,398.11 | 24,415 | 30,000 | 41,000 | 38,319 | 30,000 | 0 |
| G7802 | 62347 | PS COMPLEX | BLDG MAINTENANCE SUPPLIES | 28,803.10 | 25,354 | 25,000 | 26,500 | 26,488 | 25,000 | 0 |
| G7802 | 63138 | PS COMPLEX | CONTRACTUAL SERVICES | 184,927.58 | 170,164 | 154,020 | 222,020 | 218,662 | 154,020 | 0 |
| G7802 | 63236 | PS COMPLEX | OFFICE EQUIPMENT MAINT | 8,133.79 | 17,100 | 17,000 | 17,500 | 7,600 | 17,000 | 0 |
| G7805 | 63489 | MC CARTIN | BUILDING MAINTENANCE | 12,155.86 | 7,993 | 16,000 | 18,000 | 17,581 | 16,000 | 0 |
| G7807 | 63489 | CC CENTER | BUILDING MAINTENANCE | 441,503.70 | 34,595 | 70,000 | 50,669 | 23,558 | 70,000 | 0 |
| G7807 | 69273 | CC CENTER | PW-EHCCC HVAC | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7808 | 63489 | SECOND NO | BUILDING MAINTENANCE | 5,220.91 | 0 | 0 | 0 | 0 | 0 | 0 |
| G7809 | 63489 | NORTH END | BUILDING MAINTENANCE | 0.00 | 1,730 | 2,000 | 2,000 | 1,100 | 2,000 | 0 |
| G7812 | 63489 | FIRE COMPA | BUILDING MAINTENANCE | 55,211.86 | 44,349 | 45,000 | 49,131 | 45,153 | 45,000 | 0 |
| G7812 | 64540 | FIRE COMPA | HVAC EQUIPMENT(FURN,BOILER) | 0.00 | 43,383 | 0 | 0 | 0 | 0 | 0 |
| G7813 | 63489 | LIBRARIES | BUILDING MAINTENANCE | 41,688.87 | 31,020 | 30,000 | 30,000 | 16,786 | 30,000 | 0 |
| G7815 | 63489 | GOLF BUILD | BUILDING MAINTENANCE | 742.89 | 4,597 | 5,000 | 5,000 | 3,210 | 5,000 | 0 |
| TOTAL BUILDING MAINTENANCE | | | 2,282,208 | 1,089,183 | 1,175,470 | 1,220,689 | 1,031,109 | 1,199,161 | 23,691 | |

| DEPARTMENT | DIVISION | POSITION TYPE | UNION* | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------------|----------|---|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| | | | | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| BLDG MAINTENANCE | | FACILITY MANAGER | T05 | 107 | 1 | 84,773 | 107 | 2 | 90,559 | 107 | 3 | 92,920 |
| | | SUPERINTENDENT OF PSC | T05 | 104 | 2 | 75,247 | 104 | 2 | 76,188 | 104 | 2 | 78,228 |
| | | CARPENTER | T03 | 50 | 4 | 60,445 | 50 | 4 | 60,445 | 50 | 4 | 67,130 |
| | | CARPENTER | T03 | 50 | 4 | 60,445 | 50 | 4 | 60,445 | 50 | 4 | 67,130 |
| | | FACILITIES MAINTENANCE SPECIALIST | T01 | 9 | 2 | 55,808 | 9 | 3 | 58,594 | 9 | 1 | 55,297 |
| | | BUILDING MAINTAINER | T01 | 5 | 4 | 47,560 | 5 | 4 | 47,560 | 5 | 5 | 51,953 |
| | | PSC BUILDING MAINTAINER | T01 | 5 | 5 | 49,936 | 5 | 5 | 49,936 | 5 | 5 | 51,953 |
| | | CUSTODIAN I | T01 | 1 | 5 | 39,184 | 1 | 5 | 39,184 | 1 | 5 | 40,767 |
| | | CUSTODIAN I | T01 | 1 | 5 | 39,184 | 1 | 5 | 39,184 | 1 | 5 | 40,767 |
| | | CUSTODIAN I | T01 | 1 | 5 | 39,184 | 1 | 5 | 39,184 | 1 | 4 | 38,825 |
| | | TOTALS FOR THIS DIVISION | | | | 551,766 | | | 561,279 | | | 584,970 |
| | | HEADCOUNT | | | | 10 | | | 10 | | | 10 |
| | | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |
| | | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Park Maintenance Division

Public Works Department

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|-----------------------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G8200</u> | <u>PARK/REC MAINTENANCE</u> | | | | | | | | |
| G8200 | 60110 | PERMANENT SERVICES | 991,598 | 1,047,130 | 1,235,556 | 1,143,193 | 1,095,166 | 1,328,844 | 93,288 |
| G8200 | 60121 | TEMPORARY SERVICES | 10,232 | 9,704 | 10,440 | 13,940 | 12,023 | 10,440 | 0 |
| G8200 | 60141 | OVERTIME | 184,796 | 258,036 | 261,030 | 261,030 | 240,111 | 301,623 | 40,593 |
| G8200 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 125 | 125 | 60 | 125 | 0 |
| G8200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 709 | 1,180 | 2,500 | 1,170 | 1,170 | 2,500 | 0 |
| G8200 | 62236 | ROAD MAINTENANCE MATERIALS | 32,647 | 24,080 | 14,000 | 29,000 | 29,000 | 14,000 | 0 |
| G8200 | 62239 | LANDSCAPING MATERIALS | 9,330 | 8,409 | 10,000 | 39,990 | 39,730 | 10,000 | 0 |
| G8200 | 62311 | OFFICE SUPPLIES | 463 | 0 | 500 | 0 | 0 | 500 | 0 |
| G8200 | 62313 | PAPER (COPIER,DATA PROC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 0 | 0 | 250 | 0 | 0 | 250 | 0 |
| G8200 | 62320 | UNIFORMS,CLOTHING,SHOES | 15,128 | 15,105 | 28,171 | 28,171 | 28,041 | 30,296 | 2,125 |
| G8200 | 62324 | AUTO PARTS & ACCESSORIES | 58,547 | 42,981 | 40,000 | 63,000 | 62,721 | 40,000 | 0 |
| G8200 | 62335 | MEDICAL SUPPLIES | 252 | 300 | 300 | 0 | 0 | 300 | 0 |
| G8200 | 62340 | CHEMICALS,OXYGEN, GASES | 53,296 | 24,500 | 28,350 | 33,350 | 33,629 | 28,350 | 0 |
| G8200 | 62341 | SWIMMING POOL SUPPLIES | 30,380 | 53,038 | 40,000 | 76,000 | 76,106 | 40,000 | 0 |
| G8200 | 62344 | TOOLS AND IMPLEMENTS | 6,051 | 7,945 | 8,000 | 8,000 | 8,518 | 8,000 | 0 |
| G8200 | 62346 | CLEANING SUPPLIES | 1,988 | 2,493 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| G8200 | 62347 | BLDG MAINTENANCE SUPPLIES | 27,441 | 31,774 | 36,000 | 30,505 | 33,376 | 36,000 | 0 |
| G8200 | 63138 | CONTRACTUAL SERVICES | 69,636 | 74,851 | 56,000 | 46,725 | 46,603 | 56,000 | 0 |
| G8200 | 63229 | VEHICLE REPAIR SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 63231 | GENERAL MAINTENANCE SERVICES | 1,558 | 1,749 | 300 | 300 | 300 | 300 | 0 |
| G8200 | 63242 | RENTAL VEHICLES | 3,466 | 0 | 1,000 | 0 | 0 | 1,000 | 0 |
| G8200 | 63363 | CLEANING/LAUNDRY SERVICES | 5,138 | 0 | 1,122 | 0 | 0 | 1,122 | 0 |
| G8200 | 63371 | SECURITY MONITORING | 1,665 | 1,585 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| G8200 | 64504 | CONSTRUCTION/RENOVATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 64508 | PARK FACILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 64510 | GROUNDS MAINT EQPT (MOWERS,ETC | 40,499 | 86,407 | 8,500 | 28,402 | 28,402 | 8,500 | 0 |
| G8200 | 64601 | COMMUNICATION EQPT(RADIOS,ETC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| G8200 | 64810 | PLAYGROUND EQUIPMENT | 4,268 | 5,246 | 4,000 | 5,000 | 5,000 | 4,000 | 0 |
| G8200 | 65251 | NATURAL GAS FOR HEATING | 8,316 | 8,866 | 8,160 | 8,160 | 11,011 | 8,160 | 0 |
| G8200 | 65252 | ELECTRICITY EXPENSE | 58,169 | 65,230 | 74,970 | 74,970 | 64,000 | 74,970 | 0 |
| G8200 | 65254 | WATER | 82,594 | 174,023 | 81,600 | 81,600 | 140,000 | 81,600 | 0 |
| TOTAL | | | 1,698,164 | 1,944,633 | 1,955,774 | 1,977,531 | 1,959,468 | 2,091,780 | 136,006 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-------------|--|--------|-----------------|------|-----------|-----------------|------|-----------|-----------------|------|-----------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| MAINTENANCE | PARKS & REC. SUPERVISOR | T05 | 107 | 4 | 91,773 | 107 | 7 | 102,369 | 107 | 7 | 102,369 |
| | PARKS PROJ.COORD/MAINT SUPRV. | T05 | 105 | 6 | 87,475 | 105 | 6 | 88,568 | 105 | 6 | 90,712 |
| | PARKS & REC. FOREMAN | T05 | 104 | 2 | 75,247 | 104 | 2 | 78,228 | 104 | 2 | 84,275 |
| | MAINTENANCE MECHANIC | T03 | 50M | 4 | 62,774 | 50M | 4 | 62,774 | 50M | 4 | 69,553 |
| | MAINTENANCE MECHANIC | T03 | 50M | 4 | 62,774 | 50M | 4 | 62,774 | 50M | 4 | 69,553 |
| | PARK MAINTAINER III | T03 | 50 | 4 | 60,445 | 50 | 4 | 60,445 | 50 | 4 | 67,130 |
| | PARK MAINTAINER III | T03 | 50 | 4 | 60,445 | 50 | 4 | 60,445 | 50 | 4 | 67,130 |
| | LANDSCAPE GARDENER | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | PARKS GARAGE ATTENDANT | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | PARKS MAINTAINER II | T03 | 48 | 4 | 58,157 | 48 | 4 | 58,157 | 48 | 4 | 64,750 |
| | PARKS MAINTAINER II | T03 | 48 | 1 | 58,157 | 48 | 1 | 58,157 | 48 | 4 | 64,750 |
| | MECHANIC I | T03 | 46 | 4 | 57,013 | 46 | 4 | 57,013 | 46 | 4 | 63,560 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 4 | 60,205 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 3 | 57,803 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 3 | 57,803 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 3 | 57,803 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | PARKS MAINTAINER II | T03 | 44 | 4 | 53,789 | 44 | 4 | 53,789 | 44 | 2 | 55,487 |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 1,220,886 | | | 1,235,556 | | | 1,328,844 |
| | HEADCOUNT | | | | 20 | | | 20 | | | 20 |
| | UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION | | | | | | | | | | |
| | | | | | | | | | | | |

This is a sequence space page only.....

Utilities
Division

Public Works
Department

This section includes utilities and fixed costs for Town buildings. It also includes 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
2022-2023 BUDGET

| UTILITIES/OUTSIDE FIXED COSTS | | | ACTUAL | ACTUAL | ORIGINAL | REVISED | ACTUAL | COUNCIL | |
|-------------------------------|--------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| | | | 7/1/19 - | 7/1/20 - | BUDGET | BUDGET | 7/1/21 - | ADOPTED | \$ |
| ORG | OBJECT | DESCRIPTION | 6/30/20 | 6/30/21 | 2021-22 | 2021-22 | 5/25/22 | 2022-23 | CHANGE |
| G7300 | 65251 | NATURAL GAS FOR HEATING | 7,348 | 11,015 | 10,200 | 10,200 | 10,000 | 10,200 | 0 |
| G7300 | 65252 | ELECTRICITY EXPENSE | 15,012 | 15,082 | 21,420 | 21,420 | 18,000 | 21,420 | 0 |
| G7300 | 65253 | STREET LIGHTING | 256,899 | 301,158 | 280,000 | 292,000 | 294,909 | 342,000 | 62,000 |
| G7300 | 65254 | WATER | 9,006 | 10,791 | 7,140 | 7,140 | 11,000 | 7,140 | 0 |
| G7300 | 65256 | ELECT SIGNAL LIGHTS ETC | 43,590 | 40,616 | 29,580 | 38,232 | 38,932 | 30,080 | 500 |
| G7400 | 63410 | TIPPING FEES | 1,573,433 | 1,718,706 | 1,806,500 | 2,033,500 | 2,033,500 | 1,902,500 | 96,000 |
| G7400 | 65251 | NATURAL GAS FOR HEATING | 4,364 | 4,478 | 4,080 | 4,080 | 6,200 | 4,080 | 0 |
| G7400 | 65252 | ELECTRICITY EXPENSE | 5,847 | 7,253 | 7,140 | 7,140 | 9,000 | 7,140 | 0 |
| G7400 | 65254 | WATER | 7,860 | 8,747 | 2,550 | 2,550 | 8,973 | 2,550 | 0 |
| G7700 | 65251 | NATURAL GAS FOR HEATING | 18,044 | 19,280 | 16,000 | 16,000 | 36,000 | 16,000 | 0 |
| G7700 | 65252 | ELECTRICITY EXPENSE | 20,959 | 18,359 | 26,250 | 26,250 | 22,000 | 26,250 | 0 |
| G7700 | 65254 | WATER | 10,480 | 5,959 | 1,800 | 1,800 | 5,000 | 1,800 | 0 |
| G7800 | 65251 | NATURAL GAS FOR HEATING | 116,382 | 128,380 | 53,000 | 53,000 | 170,000 | 53,000 | 0 |
| G7800 | 65252 | ELECTRICITY EXPENSE | 461,654 | 458,635 | 481,900 | 481,900 | 454,000 | 481,900 | 0 |
| G7800 | 65254 | WATER | 66,784 | 40,438 | 29,000 | 29,000 | 43,529 | 29,000 | 0 |
| G7900 | 65400 | TAXES MDC | 5,919,500 | 6,246,350 | 6,246,350 | 6,246,350 | 5,978,150 | 6,389,000 | 142,650 |
| G7900 | 65401 | SEWER USE MDC | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8200 | 65251 | NATURAL GAS FOR HEATING | 8,316 | 8,866 | 8,160 | 8,160 | 11,011 | 8,160 | 0 |
| G8200 | 65252 | ELECTRICITY EXPENSE | 58,169 | 65,230 | 74,970 | 74,970 | 64,000 | 74,970 | 0 |
| G8200 | 65254 | WATER | 82,594 | 174,023 | 81,600 | 81,600 | 140,000 | 81,600 | 0 |
| TOTAL UTILITIES/FIXED | | | 8,686,242 | 9,283,365 | 9,187,640 | 9,435,292 | 9,354,204 | 9,488,790 | 301,150 |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G8100 | | <u>PARK/REC ADMINISTRATION</u> | | | | | | | |
| G8100 | 60110 | PERMANENT SERVICES | 419,905 | 439,349 | 436,338 | 441,368 | 392,777 | 460,995 | 24,657 |
| G8100 | 60121 | TEMPORARY SERVICES | 2,241 | 1,463 | 5,752 | 5,752 | 6,503 | 5,752 | 0 |
| G8100 | 60124 | SEASONAL LABOR-HOURLY | 47,017 | 37,114 | 76,500 | 76,500 | 52,997 | 76,500 | 0 |
| G8100 | 60125 | SEASONAL SUPERVISION | 25,300 | 22,376 | 29,000 | 29,000 | 23,469 | 29,000 | 0 |
| G8100 | 60141 | OVERTIME | 8,566 | 8,087 | 10,000 | 10,000 | 8,373 | 10,000 | 0 |
| G8100 | 60153 | REC LEADERS WINTER | 57,792 | 20,929 | 61,000 | 61,000 | 62,668 | 64,000 | 3,000 |
| G8100 | 60154 | REC LEADERS SUMMER | 104,025 | 84,496 | 119,500 | 119,500 | 120,311 | 125,000 | 5,500 |
| G8100 | 60157 | SWIM OUTDR POOL-WAGES | 108,791 | 133,285 | 155,000 | 155,000 | 137,883 | 177,000 | 22,000 |
| G8100 | 60158 | POOLS-INDOOR-WAGES | 19,628 | 14,932 | 49,000 | 49,000 | 52,750 | 43,000 | -6,000 |
| G8100 | 62213 | DUES & SUBSCRIPTIONS | 0 | 25 | 994 | 994 | 0 | 994 | 0 |
| G8100 | 62215 | MILEAGE REIMBURSEMENT | 417 | 473 | 500 | 500 | 500 | 500 | 0 |
| G8100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 350 | 1,200 | 1,200 | 850 | 1,200 | 0 |
| G8100 | 62311 | OFFICE SUPPLIES | 1,592 | 1,800 | 1,800 | 1,800 | 0 | 1,800 | 0 |
| G8100 | 62313 | PAPER (COPIER,DATA PROC) | 901 | 2,400 | 2,400 | 2,400 | 1,200 | 2,400 | 0 |
| G8100 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 1,555 | 1,527 | 2,350 | 2,350 | 2,350 | 2,350 | 0 |
| G8100 | 62320 | UNIFORMS,CLOTHING,SHOES | 1,769 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| G8100 | 62335 | MEDICAL SUPPLIES | 1,629 | 2,014 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| G8100 | 62342 | RECREATION SUPPLIES | 1,398 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| G8100 | 62349 | COMPUTER SOFTWARE | 0 | 275 | 300 | 300 | 0 | 300 | 0 |
| G8100 | 63138 | CONTRACTUAL SERVICES | 114,972 | 85,000 | 114,500 | 114,500 | 117,390 | 114,500 | 0 |
| G8100 | 63159 | STAFF TRAINING | 393 | 2,114 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| G8100 | 63221 | PRINTING & REPRODUCTION | 409 | 1,500 | 3,000 | 3,000 | 4,000 | 3,000 | 0 |
| G8100 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 600 | 600 | 0 | 600 | 0 |
| G8100 | 63368 | AWARDS | 0 | 0 | 600 | 600 | 0 | 600 | 0 |
| G8100 | 63370 | SPECIAL EVENTS | 37,340 | 34,149 | 41,000 | 41,000 | 43,677 | 41,000 | 0 |
| G8100 | 63400 | RIVERFRONT RECAPTURE | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 |
| G8100 | 64514 | OTHER CAPITAL EQUIPMENT | 1,562 | 14,314 | 2,314 | 2,314 | 1,400 | 2,314 | 0 |
| G8100 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G8100 | 64601 | COMMUNICATION EQPT(RADIOS,ETC) | 0 | 0 | 100 | 100 | 0 | 100 | 0 |
| G8100 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 262 | 0 | 900 | 900 | 0 | 900 | 0 |
| G8100 | 67300 | GOLF COURSE SUBSIDY | 60,000 | 0 | 100,000 | 100,000 | 0 | 0 | -100,000 |
| TOTAL PARK/REC ADMINISTRATION | | | 1,047,464 | 941,971 | 1,252,148 | 1,257,178 | 1,066,598 | 1,201,305 | -50,843 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| PARK/RECREATION | DIR. PARKS, REC, & SENIOR SERVICES | T07 | 11 | | 95,385 | 11 | | 97,292 | 11 | B | 109,620 |
| ADMINISTRATION | ASSIST. DIRECTOR PARK/REC. | T05 | 108 | 5 | 86,462 | 108 | 5 | 87,542 | 108 | 5 | 89,711 |
| | SUPERVISOR REC/AQUATICS | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | SUPERVISOR RECREATION | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | ADMIN AIDE | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 7 | 5 | 58,983 |
| | ADMIN AIDE | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 7 | 5 | 58,983 |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 433,351 | | | 436,338 | | | 460,995 |
| | HEADCOUNT | | | | 6 | | | 6 | | | 6 |
| | UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |
| | | | | | | | | | | | |

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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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G8300</u> | | <u>PARK OTHER FACILITIES</u> | | | | | | | |
| G8300 | 60124 | SEASONAL LABOR-HOURLY | 65,156 | 18,320 | 92,700 | 92,700 | 53,938 | 72,700 | -20,000 |
| G8300 | 62346 | CLEANING SUPPLIES | 0 | 0 | 8,125 | 8,125 | 0 | 8,125 | 0 |
| G8300 | 62347 | BLDG MAINTENANCE SUPPLIES | 11,570 | 5,110 | 7,000 | 7,000 | 7,850 | 7,000 | 0 |
| G8300 | 62990 | HEATING FUEL | 8,695 | 159 | 10,131 | 10,131 | 500 | 10,131 | 0 |
| G8300 | 63138 | CONTRACTUAL SERVICES | 159,069 | 2,559 | 23,000 | 23,000 | 10,865 | 23,000 | 0 |
| G8300 | 63231 | GENERAL MAINTENANCE SERVICES | 0 | 0 | 800 | 800 | 0 | 800 | 0 |
| G8300 | 63276 | EXTERMINATING/PEST CONTR SVCS | 0 | 0 | 1,800 | 1,800 | 0 | 1,800 | 0 |
| G8300 | 64514 | OTHER CAPITAL EQUIPMENT | 378 | 0 | 2,500 | 2,500 | 2,500 | 2,500 | 0 |
| G8300 | 65251 | NATURAL GAS FOR HEATING | 21,101 | 26,808 | 37,700 | 37,700 | 34,500 | 37,700 | 0 |
| G8300 | 65252 | ELECTRICITY EXPENSE | 77,579 | 57,893 | 120,580 | 120,580 | 70,000 | 120,580 | 0 |
| G8300 | 65254 | WATER | 13,330 | 16,726 | 10,000 | 10,000 | 17,000 | 10,000 | 0 |
| TOTAL PARK OTHER FACILITIES | | | 356,877 | 127,576 | 314,336 | 314,336 | 197,153 | 294,336 | -20,000 |

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9430 | | SENIOR SERVICES | | | | | | | |
| G9430 | 60110 | PERMANENT SERVICES | 181,833 | 148,662 | 231,782 | 234,297 | 207,608 | 259,968 | 28,186 |
| G9430 | 60123 | PART-TIME WAGES | 54,340 | 48,582 | 49,868 | 49,868 | 58,398 | 62,640 | 12,772 |
| G9430 | 60141 | OVERTIME | 0 | 0 | 0 | 0 | 132 | 0 | 0 |
| G9430 | 62213 | DUES & SUBSCRIPTIONS | 195 | 215 | 320 | 320 | 286 | 320 | 0 |
| G9430 | 62215 | MILEAGE REIMBURSEMENT | 473 | 1,974 | 1,800 | 1,800 | 1,534 | 1,800 | 0 |
| G9430 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 500 | 500 | 354 | 500 | 0 |
| G9430 | 62311 | OFFICE SUPPLIES | 830 | 2,323 | 1,500 | 1,500 | 1,728 | 1,500 | 0 |
| G9430 | 62321 | GASOLINE AND FUEL | 1,445 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 |
| G9430 | 62347 | BLDG MAINTENANCE SUPPLIES | 0 | 17,936 | 0 | 12,000 | 11,453 | 12,058 | 12,058 |
| G9430 | 63138 | CONTRACTUAL SERVICES | 147,377 | 103,787 | 265,006 | 253,006 | 168,157 | 243,006 | -22,000 |
| G9430 | 63221 | PRINTING & REPRODUCTION | 0 | 146 | 1,421 | 1,421 | 538 | 1,421 | 0 |
| G9430 | 63236 | OFFICE EQUIPMENT MAINT | 333 | 774 | 1,389 | 1,389 | 1,389 | 1,389 | 0 |
| G9430 | 63361 | SENIOR CITIZEN ACTIVITIES | 20,510 | 27,578 | 32,000 | 32,000 | 31,645 | 42,000 | 10,000 |
| G9430 | 64513 | TRUCKS, VANS, BUSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9430 | 64600 | OFFICE FURNITURE | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| TOTAL SENIOR SERVICES | | | 407,335 | 356,477 | 588,586 | 591,101 | 483,221 | 629,602 | 41,016 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| SENIOR SERVICES | ELDERLY SVCS. COORDINATOR | T05 | 108 | 5 | 86,462 | 108 | 1 | 81,030 | 108 | 2 | 83,201 |
| | PROGRAM SPRVISR, SENIOR CNTR. | T01 | 10 | 5 | 69,059 | 10 | 5 | 69,059 | 10 | 5 | 71,849 |
| | CASEWORKER I | T01 | 7 | 5 | 56,693 | 7 | 5 | 56,693 | 7 | 5 | 58,983 |
| | ADMINISTRATIVE SEC I | T01 | | | 25,000 | | | 25,000 | 3 | 5 | 45,935 |
| | TOTALS FOR THIS DIVISION | | | | 237,214 | | | 231,782 | | | 259,968 |
| | HEADCOUNT | | | | 3.5 | | | 3.5 | | | 4 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Administration Division

Health and Social Services Department

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

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

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

The Director's principal functions are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9100 | | <u>HEALTH ADMINISTRATION</u> | | | | | | | |
| G9100 | 60110 | PERMANENT SERVICES | 140,230 | 116,810 | 114,467 | 114,467 | 114,630 | 129,920 | 15,453 |
| G9100 | 62213 | DUES & SUBSCRIPTIONS | 619 | 615 | 750 | 1,139 | 1,139 | 1,150 | 400 |
| G9100 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 248 | 250 | 600 | 781 | 781 | 600 | 0 |
| G9100 | 62311 | OFFICE SUPPLIES | 0 | 191 | 500 | 764 | 614 | 300 | -200 |
| G9100 | 63236 | OFFICE EQUIPMENT MAINT | 0 | 0 | 500 | -70 | 0 | 300 | -200 |
| G9100 | 63350 | ICMH PROGRAM | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 | 0 |
| G9100 | 63353 | NO CENTRAL REG MENTAL HLTH BD | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| G9100 | 64602 | COMPUTERS,PRINTERS,PERIPHERALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9100 | 65212 | TELEPHONE | 622 | 688 | 650 | 650 | 650 | 650 | 0 |
| TOTAL HEALTH ADMINISTRATION | | | 146,218 | 120,053 | 121,967 | 122,231 | 119,313 | 137,420 | 15,453 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| HEALTH/SOC SERV | DIR. HEALTH AND SOCIAL SVCS. | T07 | 12 | | 100,459 | | | 114,467 | 12 | C | 129,920 |
| | TOTALS FOR THIS DIVISION | | | | 100,459 | | | 114,467 | | | 129,920 |
| | 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

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9200 | | COMMUNITY HEALTH & NURSING | | | | | | | |
| G9200 | 60110 | PERMANENT SERVICES | 91,072 | 94,677 | 94,051 | 94,051 | 88,625 | 94,051 | 0 |
| G9200 | 60123 | PART-TIME WAGES | 11,729 | 55,116 | 47,579 | 44,779 | 24,576 | 47,579 | 0 |
| G9200 | 60141 | OVERTIME | 513 | 2,330 | 500 | 500 | 3,262 | 500 | 0 |
| G9200 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 188 | 0 | 0 | 188 | 0 |
| G9200 | 62215 | MILEAGE REIMBURSEMENT | 0 | 0 | 700 | 500 | 500 | 700 | 0 |
| G9200 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 245 | 95 | 390 | 890 | 840 | 390 | 0 |
| G9200 | 62311 | OFFICE SUPPLIES | 1,079 | 1,001 | 1,400 | 1,400 | 1,128 | 1,400 | 0 |
| G9200 | 62343 | EDUCATIONAL SUPPLIES | 0 | 0 | 50 | 50 | 42 | 50 | 0 |
| G9200 | 62344 | TOOLS AND IMPLEMENTS | 0 | 0 | 150 | 0 | 0 | 150 | 0 |
| G9200 | 62366 | FIRST AID SUPPLIES | 4,058 | 2,201 | 2,500 | 6,588 | 4,049 | 5,000 | 2,500 |
| G9200 | 62367 | MEDICAL/NURSING SUPPLIES | 1,664 | -662 | 1,500 | 1,500 | 1,299 | 1,500 | 0 |
| G9200 | 63136 | CLINIC PHYSICIANS | 4,999 | 5,000 | 5,000 | 5,000 | 4,999 | 5,000 | 0 |
| G9200 | 63221 | PRINTING & REPRODUCTION | 243 | 149 | 450 | 186 | 0 | 450 | 0 |
| G9200 | 63236 | OFFICE EQUIPMENT MAINT | 141 | 327 | 800 | 800 | 360 | 800 | 0 |
| G9200 | 63345 | LIBRARY MEDIA | 0 | 0 | 300 | 0 | 0 | 300 | 0 |
| G9200 | 64600 | OFFICE FURNITURE | 0 | 0 | 350 | 0 | 0 | 350 | 0 |
| G9200 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 361 | 600 | 0 | 0 | 600 | 0 |
| TOTAL | | COMMUNITY HEALTH & NURSING | 115,741 | 160,595 | 156,508 | 156,244 | 129,680 | 159,008 | 2,500 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|------------|---------------------------------------|--------|-----------------|------|--------|-----------------|------|--------|-----------------|------|--------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| NURSING | PH NURSING SUPERVISOR | T05 | 108 | 8 | 92,890 | 108 | 7 | 94,051 | 108 | 7 | 94,051 |
| | TOTALS FOR THIS DIVISION | | | | 92,890 | | | 94,051 | | | 94,051 |
| | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9300 | | ENVIRONMENTAL CONTROL | | | | | | | |
| G9300 | 60110 | PERMANENT SERVICES | 228,491 | 231,650 | 241,835 | 234,791 | 230,544 | 247,805 | 5,970 |
| G9300 | 60121 | TEMPORARY SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9300 | 60141 | OVERTIME | -4,893 | 0 | 750 | 750 | -4,402 | 750 | 0 |
| G9300 | 62213 | DUES & SUBSCRIPTIONS | 220 | 220 | 460 | 220 | 220 | 460 | 0 |
| G9300 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 165 | 0 | 640 | 130 | 130 | 640 | 0 |
| G9300 | 62315 | OFFICE EXPENSE | 91 | 202 | 300 | 39 | 38 | 300 | 0 |
| G9300 | 62344 | TOOLS AND IMPLEMENTS | 619 | 1,656 | 830 | 2,206 | 2,176 | 830 | 0 |
| G9300 | 62349 | COMPUTER SOFTWARE | 0 | 0 | 300 | 214 | 214 | 300 | 0 |
| G9300 | 63138 | CONTRACTUAL SERVICES | 68,263 | 71,048 | 36,000 | 45,771 | 90,790 | 36,000 | 0 |
| G9300 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 140 | 140 | 223 | 140 | 0 |
| G9300 | 63345 | LIBRARY MEDIA | 0 | 0 | 50 | 0 | 0 | 50 | 0 |
| TOTAL ENVIRONMENTAL CONTROL | | | 292,957 | 304,776 | 281,305 | 284,261 | 319,932 | 287,275 | 5,970 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|--------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| ENVIRON CONT | ENVIRON. HEALTH SUPERVISOR | T05 | 108 | 8 | 92,890 | 108 | 7 | 94,051 | 108 | 7 | 94,051 |
| | PUBLIC HEALTH SANITARIAN | T01 | 11 | 5 | 73,892 | 11 | 5 | 73,892 | 11 | 5 | 76,877 |
| | PUBLIC HEALTH SANITARIAN | T01 | 11 | 4 | 70,376 | 11 | 5 | 73,892 | 11 | 5 | 76,877 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | TOTALS FOR THIS DIVISION | | | | 237,158 | | | 241,835 | | | 247,805 |
| | HEADCOUNT | | | | 3 | | | 3 | | | 3 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |
| | | | | | | | | | | | |

TOWN OF EAST HARTFORD BUDGET

Social Services **Division**

Health and Social Services **Department**

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

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

TOWN OF EAST HARTFORD

GENERAL FUND

2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9400 | | <u>SOCIAL SERVICES</u> | | | | | | | |
| G9400 | 60110 | PERMANENT SERVICES | 293,995 | 309,238 | 313,387 | 193,306 | 299,440 | 327,531 | 14,144 |
| G9400 | 60123 | PART-TIME WAGES | 437 | 818 | 1,050 | 750 | 1,073 | 1,000 | -50 |
| G9400 | 60141 | OVERTIME | 1,162 | 1,154 | 1,200 | 1,500 | 1,717 | 1,575 | 375 |
| G9400 | 62213 | DUES & SUBSCRIPTIONS | 942 | 1,129 | 1,170 | 1,170 | 961 | 1,170 | 0 |
| G9400 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 1,156 | 383 | 2,535 | 2,535 | 946 | 2,060 | -475 |
| G9400 | 62311 | OFFICE SUPPLIES | 654 | 1,567 | 2,550 | 2,550 | 2,383 | 1,680 | -870 |
| G9400 | 62316 | COPIER/PRINT SUPPLIES,INK,TONR | 838 | 461 | 1,305 | 1,305 | 750 | 1,530 | 225 |
| G9400 | 63221 | PRINTING & REPRODUCTION | 327 | 386 | 760 | 760 | 132 | 1,550 | 790 |
| G9400 | 63236 | OFFICE EQUIPMENT MAINT | 495 | 495 | 800 | 800 | 495 | 730 | -70 |
| G9400 | 63402 | EMERGENCY RELIEF | 11,327 | 15,638 | 15,000 | 139,468 | 134,689 | 15,105 | 105 |
| G9400 | 64600 | OFFICE FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9400 | 64605 | OFFICE EQUIPMENT(TYPWRTR,COPIE | 0 | 595 | 330 | 330 | 0 | 300 | -30 |
| TOTAL SOCIAL SERVICES | | | 311,334 | 331,865 | 340,087 | 344,474 | 442,586 | 354,231 | 14,144 |

| DEPARTMENT | | | FY 2021 ADOPTED | | | FY 2022 ADOPTED | | | FY 2023 ADOPTED | | |
|-----------------|--|--------|-----------------|------|---------|-----------------|------|---------|-----------------|------|---------|
| DIVISION | POSITION TYPE | UNION* | GRADE | STEP | SALARY | GRADE | STEP | SALARY | GRADE | STEP | SALARY |
| SOCIAL SERVICES | PROGRAM SUPERVISOR | T05 | 108 | 8 | 92,890 | 108 | 7 | 94,051 | 108 | 7 | 94,051 |
| | CASEWORKER II | T01 | 9 | 5 | 64,604 | 9 | 5 | 64,604 | 9 | 5 | 67,214 |
| | CASEWORKER I | T01 | 7 | 3 | 51,419 | 7 | 4 | 53,991 | 7 | 5 | 58,983 |
| | ADMINISTRATIVE SECRETARY II | T01 | 6 | 4 | 50,649 | 6 | 5 | 53,181 | 6 | 5 | 55,330 |
| | FOOD BANK COORDINATOR | T01 | 5 | 3 | 45,294 | 5 | 4 | 47,560 | 5 | 5 | 51,953 |
| | TOTALS FOR THIS DIVISION | | | | 304,856 | | | 313,387 | | | 327,531 |
| | HEADCOUNT | | | | 5 | | | 5 | | | 5 |
| | UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU | | | | | | | | | | |
| | | | | | | | | | | | |

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TOWN OF EAST HARTFORD, CONNECTICUT

| |
|--|
| DEBT, CONTINGENCY, CAPITAL IMPROVEMENTS |
|--|

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------|--------|--------------------------------|-----------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9510 | | <u>GENERAL GOVERNMENT DEBT</u> | | | | | | | |
| G9510 | 66411 | INTEREST ON DEBT | 1,804,075 | 1,272,464 | 999,259 | 999,259 | 999,259 | 1,771,730 | 772,471 |
| G9510 | 66416 | BOND PRINCIPAL PAYMENT | 6,181,000 | 7,467,000 | 7,471,000 | 7,471,000 | 7,471,000 | 6,097,000 | -1,374,000 |
| G9510 | 66500 | SHORT-TERM NOTE INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | GENERAL GOVERNMENT DEBT | 7,985,075 | 8,739,464 | 8,470,259 | 8,470,259 | 8,470,259 | 7,868,730 | -601,529 |
| G9520 | | <u>BOARD OF EDUCATION DEBT</u> | | | | | | | |
| G9520 | 66411 | INTEREST ON DEBT | 107,791 | 66,825 | 57,630 | 57,630 | 57,630 | 48,450 | -9,180 |
| G9520 | 66416 | BOND PRINCIPAL PAYMENT | 119,000 | 183,000 | 189,000 | 189,000 | 189,000 | 188,000 | -1,000 |
| | TOTAL | BOARD OF EDUCATION DEBT | 226,791 | 249,825 | 246,630 | 246,630 | 246,630 | 236,450 | -10,180 |
| | TOTAL | | 8,211,866 | 8,989,289 | 8,716,889 | 8,716,889 | 8,716,889 | 8,105,180 | -611,709 |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9600</u> | | <u>CONTINGENCY</u> | | | | | | | |
| G9600 | 60110 | PERMANENT SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9600 | 60201 | RESERVE-CONTRACT NEGOTIATIONS | 0 | 0 | 399,050 | 886 | 0 | 330,088 | -68,962 |
| G9600 | 63491 | TAX REFUNDS | 0 | 0 | 0 | 0 | -13,800 | 0 | 0 |
| G9600 | 63492 | RESERVE FOR CONTINGENCY | 0 | 0 | 325,000 | 253,346 | 0 | 119,000 | -206,000 |
| TOTAL CONTINGENCY | | | 0 | 0 | 724,050 | 254,232 | -13,800 | 449,088 | -274,962 |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9700</u> | | <u>CAPITAL IMPROVEMENT</u> | | | | | | | |
| G9700 | 63244 | LEASE/PURCH PYMT-VEHICLES | 1,391,110 | 1,542,925 | 1,844,437 | 1,844,437 | 1,844,435 | 2,064,863 | 220,426 |
| G9700 | 63258 | DEBT SERV ENERGY PERFORMANCE | 540,197 | 528,579 | 285,453 | 285,453 | 284,656 | 70,804 | -214,649 |
| | TOTAL | CAPITAL IMPROVEMENT | 1,931,307 | 2,071,504 | 2,129,890 | 2,129,890 | 2,129,091 | 2,135,667 | 5,777 |

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TOWN OF EAST HARTFORD, CONNECTICUT

| |
|---------------------------------|
| BOARDS & COMMISSIONS |
|---------------------------------|

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

TOWN OF EAST HARTFORD BUDGET

| Beautification Commission | Boards & Commissions |
|----------------------------------|---------------------------------|
| Division | Department |

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|---------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9811</u> | | <u>BEAUTIFICATION COMMITTEE</u> | | | | | | | |
| G9811 | 60120 | COMMISSION CLERK WAGES | 375 | 75 | 825 | 300 | 300 | 825 | 0 |
| G9811 | 62311 | OFFICE SUPPLIES | 59 | 0 | 200 | 200 | 15 | 200 | 0 |
| G9811 | 63222 | TREES/PLANT/LANDSCAPE | 5,462 | 5,529 | 5,550 | 6,495 | 5,965 | 5,550 | 0 |
| G9811 | 63370 | SPECIAL EVENTS | 1,476 | 407 | 2,000 | 1,580 | 1,354 | 2,000 | 0 |
| TOTAL | | | 7,371 | 6,011 | 8,575 | 8,575 | 7,634 | 8,575 | 0 |

TOWN OF EAST HARTFORD BUDGET

Veteran's Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9813 | | <u>VETERAN'S COMMISSION</u> | | | | | | | |
| G9813 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 1,850 | 1,850 | 625 | 1,850 | 0 |
| G9813 | 62311 | OFFICE SUPPLIES | 0 | 0 | 500 | 500 | 0 | 500 | 0 |
| G9813 | 63368 | AWARDS | 0 | 0 | 650 | 650 | 0 | 650 | 0 |
| G9813 | 63370 | SPECIAL EVENTS | 4,732 | 4,940 | 5,450 | 5,450 | 4,337 | 5,450 | 0 |
| G9813 | 63495 | PATRIOTIC ACTIVITIES | 998 | 650 | 6,767 | 6,767 | 3,398 | 6,767 | 0 |
| G9813 | 63999 | OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL VETERAN'S COMMISSION | | | 5,730 | 5,590 | 15,217 | 15,217 | 8,360 | 15,217 | 0 |

TOWN OF EAST HARTFORD BUDGET

Board of Assessment Appeals
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-----------------------------------|------------------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9815</u> | <u>BOARD OF ASSESSMENT APPEALS</u> | | | | | | | | |
| G9815 | 60120 | COMMISSION CLERK WAGES | 2,408 | 2,385 | 4,000 | 4,000 | 5,385 | 4,000 | 0 |
| G9815 | 60122 | OTHER SERVICES | 1,075 | 1,300 | 1,950 | 1,950 | 1,625 | 1,950 | 0 |
| G9815 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9815 | 63214 | ADVERTISING | 340 | 206 | 500 | 500 | 309 | 500 | 0 |
| G9815 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 360 | 360 | 250 | 360 | 0 |
| TOTAL BOARD OF ASSESSMENT APPEALS | | | 3,823 | 3,891 | 6,810 | 6,810 | 7,569 | 6,810 | 0 |

TOWN OF EAST HARTFORD BUDGET

Personnel Appeals Board
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9816</u> | | <u>PERSONNEL APPEALS BOARD</u> | | | | | | | |
| G9816 | 60120 | COMMISSION CLERK WAGES | 1,125 | 1,750 | 0 | 0 | 3,125 | 0 | 0 |
| G9816 | 60131 | STENOGRAPHIC SERVICES | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| TOTAL PERSONNEL APPEALS BOARD | | | 1,125 | 1,750 | 200 | 200 | 3,125 | 200 | 0 |

TOWN OF EAST HARTFORD BUDGET

Historic District Commission **Division**

Boards & Commissions **Department**

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------------|--------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9817</u> | | <u>HISTORIC DISTRICT COMM</u> | | | | | | | |
| G9817 | 60120 | COMMISSION CLERK WAGES | 375 | 75 | 675 | 675 | 150 | 675 | 0 |
| G9817 | 62213 | DUES & SUBSCRIPTIONS | 75 | 75 | 85 | 85 | 0 | 85 | 0 |
| G9817 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 60 | 60 | 0 | 60 | 0 |
| G9817 | 62311 | OFFICE SUPPLIES | 66 | 0 | 85 | 85 | 0 | 85 | 0 |
| G9817 | 63214 | ADVERTISING | 151 | 0 | 120 | 120 | 120 | 120 | 0 |
| G9817 | 63368 | AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HISTORIC DISTRICT COMM | | | 667 | 150 | 1,025 | 1,025 | 270 | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9823</u> | | <u>BOARD OF ETHICS</u> | | | | | | | |
| G9823 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 150 | 150 | 0 | 150 | 0 |
| G9823 | 63214 | ADVERTISING | 0 | 0 | 50 | 50 | 0 | 50 | 0 |
| | | | | | | | | | |
| TOTAL | | BOARD OF ETHICS | 0 | 0 | 200 | 200 | 0 | 200 | 0 |

TOWN OF EAST HARTFORD BUDGET

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9835</u> | | <u>PUBLIC BUILDING COMM</u> | | | | | | | |
| G9835 | 60120 | COMMISSION CLERK WAGES | 300 | 200 | 500 | 500 | 200 | 500 | 0 |
| | TOTAL | PUBLIC BUILDING COMM | 300 | 200 | 500 | 500 | 200 | 500 | 0 |

Pension & Retiree Benefits Board
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9837</u> | | <u>RETIREMENT BOARD</u> | | | | | | | |
| G9837 | 60120 | COMMISSION CLERK WAGES | 1,125 | 1,375 | 1,500 | 1,500 | 1,375 | 1,500 | 0 |
| G9837 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9837 | 62311 | OFFICE SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9837 | 63130 | PHYSICIAN MEDICAL SERVICES | 0 | 1,650 | 2,400 | 2,400 | 1,200 | 2,400 | 0 |
| TOTAL RETIREMENT BOARD | | | 1,125 | 3,025 | 3,900 | 3,900 | 2,575 | 3,900 | 0 |

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9841</u> | <u>ECONOMIC DEVELOPMENT</u> | | | | | | | | |
| G9841 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9841 | 62213 | DUES & SUBSCRIPTIONS | 1,250 | 1,275 | 12,725 | 12,725 | 2,726 | 2,725 | -10,000 |
| G9841 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| G9841 | 62311 | OFFICE SUPPLIES | 0 | 0 | 120 | 120 | 0 | 120 | 0 |
| G9841 | 63129 | CONSULTANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9841 | 63138 | CONTRACTUAL SERVICES | 1,306 | 0 | 5,000 | 5,000 | 0 | 1,000 | -4,000 |
| G9841 | 63214 | ADVERTISING | 712 | 0 | 6,000 | 6,000 | 0 | 1,000 | -5,000 |
| G9841 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| TOTAL ECONOMIC DEVELOPMENT | | | 3,268 | 1,275 | 25,245 | 25,245 | 2,726 | 6,245 | -19,000 |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------|--------|----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9842 | | <u>PLANNING AND ZONING</u> | | | | | | | |
| G9842 | 60120 | COMMISSION CLERK WAGES | 1,600 | 1,500 | 2,400 | 2,400 | 1,500 | 2,400 | 0 |
| G9842 | 62213 | DUES & SUBSCRIPTIONS | 529 | 1,279 | 1,490 | 1,490 | 529 | 1,540 | 50 |
| G9842 | 62311 | OFFICE SUPPLIES | 33 | 77 | 400 | 400 | 20 | 400 | 0 |
| G9842 | 63129 | CONSULTANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9842 | 63138 | CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9842 | 63214 | ADVERTISING | 2,019 | 3,061 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| G9842 | 63221 | PRINTING & REPRODUCTION | 375 | 269 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G9842 | 63230 | LEGAL | 0 | 0 | 500 | 500 | 0 | 50,500 | 50,000 |
| G9842 | 63316 | WORKSHOP | 0 | 120 | 500 | 500 | 0 | 1,500 | 1,000 |
| TOTAL PLANNING AND ZONING | | | 4,556 | 6,306 | 11,290 | 11,290 | 7,049 | 62,340 | 51,050 |

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9843</u> | | <u>INLAND/WETLANDS COMM</u> | | | | | | | |
| G9843 | 60120 | COMMISSION CLERK WAGES | 780 | 1,080 | 1,200 | 1,200 | 840 | 1,200 | 0 |
| G9843 | 62213 | DUES & SUBSCRIPTIONS | 1,065 | 65 | 1,200 | 1,200 | 1,000 | 1,200 | 0 |
| G9843 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 420 | 420 | 0 | 420 | 0 |
| G9843 | 62311 | OFFICE SUPPLIES | 0 | 0 | 100 | 100 | 28 | 100 | 0 |
| G9843 | 63129 | CONSULTANT | 0 | 0 | 900 | 900 | 0 | 900 | 0 |
| G9843 | 63214 | ADVERTISING | 602 | 945 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| G9843 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 240 | 240 | 0 | 240 | 0 |
| TOTAL INLAND/WETLANDS COMM | | | 2,447 | 2,090 | 7,060 | 7,060 | 4,868 | 7,060 | 0 |

TOWN OF EAST HARTFORD BUDGET

Redevelopment Agency
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|----------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9844</u> | | <u>REDEVELOPMENT AGENCY</u> | | | | | | | |
| G9844 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9844 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9844 | 63138 | CONTRACTUAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REDEVELOPMENT AGENCY | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission
Division

Boards & Commissions
Department

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

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9859</u> | | <u>EMERGENCY MED COMM</u> | | | | | | | |
| G9859 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9859 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9859 | 63146 | EMT CERTIFICATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9859 | 63221 | PRINTING & REPRODUCTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9859 | 63368 | AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | | 0 | 0 | 200 | 200 | 0 | 200 | 0 |

TOWN OF EAST HARTFORD BUDGET

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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------------------------------|--------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9862</u> | | <u>ZONING BOARD OF APPEALS</u> | | | | | | | |
| G9862 | 60120 | COMMISSION CLERK WAGES | 375 | 550 | 1,200 | 1,200 | 809 | 1,200 | 0 |
| G9862 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 193 | 193 | 0 | 193 | 0 |
| G9862 | 62219 | EDUCATION & TRAINING | 0 | 0 | 42 | 42 | 0 | 42 | 0 |
| G9862 | 62311 | OFFICE SUPPLIES | 30 | 0 | 250 | 250 | 32 | 250 | 0 |
| G9862 | 63129 | CONSULTANT | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9862 | 63214 | ADVERTISING | 1,152 | 557 | 3,000 | 3,000 | 3,000 | 3,000 | 0 |
| TOTAL ZONING BOARD OF APPEALS | | | 1,557 | 1,107 | 4,885 | 4,885 | 3,841 | 4,885 | 0 |

TOWN OF EAST HARTFORD BUDGET

Culture & Fine Arts Commission Division

Boards & Commissions Department

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

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

The Commission on Culture and Fine Art sponsors and endorses programs for our diverse East Hartford community.

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------|--------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| G9884 | | CULTURE & FINE ARTS | | | | | | | |
| G9884 | 60120 | COMMISSION CLERK WAGES | 640 | 560 | 880 | 880 | 1,100 | 880 | 0 |
| G9884 | 62213 | DUES & SUBSCRIPTIONS | 0 | 0 | 200 | 200 | 0 | 200 | 0 |
| G9884 | 62216 | PROFESSIONAL DEVELOP/TRAVEL | 0 | 0 | 400 | 400 | 0 | 400 | 0 |
| G9884 | 63214 | ADVERTISING | 311 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G9884 | 63370 | SPECIAL EVENTS | 14,067 | 18,546 | 15,963 | 15,963 | 11,750 | 15,963 | 0 |
| G9884 | 63376 | INDIGENOUS PEOPLE DAY | 0 | 0 | 1,750 | 1,750 | 1,700 | 1,750 | 0 |
| G9884 | 63377 | IMMIGRANTS CONTRIB RECOG | 0 | 0 | 1,750 | 1,750 | 1,670 | 1,750 | 0 |
| G9884 | 63488 | EXPENSES OF FINE ARTS | 0 | 87 | 500 | 500 | 321 | 500 | 0 |
| G9884 | 63493 | LIBRARY COMM ACTIVITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CULTURE & FINE ARTS | | | 15,019 | 19,193 | 22,443 | 22,443 | 16,541 | 22,443 | 0 |

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---------------------------------|--------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9885</u> | | <u>HOCKANUM RIVER COMMISSION</u> | | | | | | | |
| G9885 | 60120 | COMMISSION CLERK WAGES | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G9885 | 61450 | INSURANCE PREMIUM | 0 | 0 | 300 | 300 | 0 | 300 | 0 |
| G9885 | 62314 | PHOT,REC,RADIO SUPPLIES,PARTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 62320 | UNIFORMS,CLOTHING,SHOES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 63368 | AWARDS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| G9885 | 63999 | OTHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL HOCKANUM RIVER COMMISSION | | | 0 | 0 | 600 | 600 | 0 | 600 | 0 |

TOWN OF EAST HARTFORD BUDGET

Commission on Aging Division

Boards & Commissions Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|-------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9894</u> | | <u>ELDERLY SERVICES</u> | | | | | | | |
| G9894 | 62311 | OFFICE SUPPLIES | 600 | 0 | 600 | 600 | 433 | 600 | 0 |
| G9894 | 63437 | ELDERLY SERVICES | 5,020 | 3,307 | 5,020 | 5,020 | 4,656 | 5,020 | 0 |
| | | | | | | | | | |
| TOTAL | | ELDERLY SERVICES | 5,620 | 3,307 | 5,620 | 5,620 | 5,090 | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9895</u> | | <u>COMM SERV PERSONS DISABILITIES</u> | | | | | | | |
| G9895 | 60120 | COMMISSION CLERK WAGES | 0 | 150 | 1,000 | 1,000 | 0 | 1,000 | 0 |
| G9895 | 62311 | OFFICE SUPPLIES | 263 | 0 | 2,100 | 2,100 | 83 | 2,100 | 0 |
| | | | | | | | | | |
| | TOTAL | COMM SERV PERSONS DISABILITIES | 263 | 150 | 3,100 | 3,100 | 83 | 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
2022-2023 BUDGET

| ORG | OBJECT | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 06/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|--------------|--------|---------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|--------------|
| <u>G9990</u> | | <u>BOARD OF EDUCATION</u> | | | | | | | |
| G9990 | 69999 | BOARD OF EDUCATION | 91,662,598 | 92,429,180 | 94,179,245 | 94,179,245 | 44,996,103 | 95,993,863 | 1,814,618 |
| | TOTAL | BOARD OF EDUCATION | 91,662,598 | 92,429,180 | 94,179,245 | 94,179,245 | 44,996,103 | 95,993,863 | 1,814,618 |

TOWN OF EAST HARTFORD, CONNECTICUT

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

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022-JUNE 30, 2023***

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
2022-2023 BUDGET**

| ORG | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-2022 | ACTUAL 7/1/21 - 6/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|-------|-----------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------|-------------------------------|--------------|
| S7500 | AEROBICS PROGRAM | 10,097 | 350 | 4,200 | 4,200 | 1,985 | 4,200 | 0 |
| S7503 | SENIOR POOL AEROBIC PROGRAM | | | 1,426 | 1,426 | | 1,426 | 0 |
| S7505 | ROAD RACES/CROSS COUNTRY | 3,117 | | 7,500 | 7,500 | 2,407 | 7,500 | 0 |
| S7507 | SOCCER CAMP PROGRAM | | | 5,000 | 5,000 | | 5,000 | 0 |
| S7508 | KIDS ZUMBA | | | 800 | 800 | | 800 | 0 |
| S7509 | YOUTH MUSIC PROGRAMS | | | 1,272 | 1,272 | | 1,272 | 0 |
| S7510 | AQUAROBICS PROGRAM | | | 3,200 | 3,200 | | 3,200 | 0 |
| S7512 | SPECIAL EDUCATION CAMP | 7,902 | 4,353 | 16,000 | 16,000 | 350 | 16,000 | 0 |
| S7513 | YOUTH ART PROGRAMS | | | 360 | 360 | | 360 | 0 |
| S7514 | PARENT & CHILD PROGRAMS | | | 900 | 900 | | 900 | 0 |
| S7515 | ART CAMP | | | 1,630 | 1,630 | | 1,630 | 0 |
| S7517 | SPECIAL EVENTS | 600 | 340 | 12,000 | 12,000 | 1,387 | 12,000 | 0 |
| S7519 | TEEN AND ADULT SOCIAL CLUB | 1,013 | | 0 | 0 | 107 | 0 | 0 |
| S7523 | SPECIAL OLYMPIC DONATION | | | 0 | 0 | | 0 | 0 |
| S7525 | DANCE LESSONS | 477 | 150 | 1,540 | 1,540 | | 1,540 | 0 |
| S7527 | SPECIAL OLYMPICS ACTIVITIES | 4,402 | 3,709 | 3,500 | 3,500 | 2,593 | 3,500 | 0 |
| S7530 | EARLY MORNING SWIM PROGRAM | | | 1,500 | 1,500 | | 1,500 | 0 |
| S7533 | SWIM LESSONS PROGRAM | 39,469 | 7,039 | 26,000 | 26,000 | 19,371 | 26,000 | 0 |
| S7535 | FALL FESTIVAL PROGRAM | | 0 | 3,500 | 3,500 | 40 | 3,500 | 0 |
| S7537 | FUN DAYS PROGRAM | 72,679 | 27,277 | 106,530 | 106,530 | 70,967 | 106,530 | 0 |
| S7540 | GOLF LESSONS PROGRAM | | | 600 | 600 | | 600 | 0 |
| S7543 | SWIM TEAM PROGRAM | | 1,644 | 4,925 | 4,925 | 537 | 4,925 | 0 |
| S7545 | KARATE PROGRAM | 1,220 | | 3,000 | 3,000 | | 3,000 | 0 |
| S7547 | TEEN ACTIVITIES | | | 18,000 | 18,000 | | 18,000 | 0 |
| S7550 | LINE DANCE PROGRAM | 3,120 | | 2,888 | 2,888 | | 2,888 | 0 |
| S7553 | SEASONAL PROGRAMS | | | 1,600 | 1,600 | | 1,600 | 0 |
| S7555 | MISCELLANEOUS TRIP | 2,148 | | 63,600 | 63,600 | | 63,600 | 0 |
| S7560 | GYMNASTICS | | | 5,285 | 5,285 | | 5,285 | 0 |

**TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2022-2023 BUDGET**

| ORG | DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-2022 | ACTUAL 7/1/21 - 6/17/22 | COUNCIL ADOPTED 2022-23 | \$ CHANGE |
|---|--------------------------------|--|--|--|---|--|--|----------------------|
| S7563 | TEEN DYNAMICS CAMPS | 1,495 | | 20,000 | 20,000 | 2,278 | 20,000 | 0 |
| S7565 | DOG OBEDIENCE | | | 400 | 400 | | 400 | 0 |
| S7567 | TENNIS CAMP PROGRAM | 18 | 5,835 | 2,500 | 2,500 | 1,030 | 2,500 | 0 |
| S7570 | NATIONAL YOUTH SPORTS COACHES | | | 1,000 | 1,000 | | 1,000 | 0 |
| S7573 | TRACK EVENTS PROGRAM | | | 1,000 | 1,000 | | 1,000 | 0 |
| S7575 | KINDER CAMP | 27,942 | 8,582 | 18,000 | 18,000 | 6,552 | 18,000 | 0 |
| S7577 | CPR/FIRST AID TRAINING | | | 8,000 | 8,000 | | 8,000 | 0 |
| S7580 | PRINTING | | | 2,500 | 2,500 | | 2,500 | 0 |
| S7583 | SCIENCE CAMP PROGRAM | | | 1,000 | 1,000 | | 1,000 | 0 |
| S7585 | SIX FLAGS AMUSEMENT PARK | 1,400 | | 3,500 | 3,500 | 832 | 3,500 | 0 |
| S7587 | LAKE COMPOUNCE TICKETS | 3,098 | | 2,000 | 2,000 | 1,003 | 2,000 | 0 |
| S7589 | YOUTH BASKETBALL FEE | 16,679 | 375 | 18,000 | 18,000 | 9,874 | 18,000 | 0 |
| S7590 | SPORTS CAMPS PROGRAM | 31,598 | | 0 | 0 | | 0 | 0 |
| S7595 | SCUBA/CANOE PROGRAM | | | 750 | 750 | | 750 | 0 |
| S7596 | YOUTH PROGRAM | | | 992 | 992 | | 992 | 0 |
| S7597 | BASKETBALL CLINIC/CAMP PROGRAM | 11,615 | | 1,500 | 1,500 | | 1,500 | 0 |
| S7598 | RAY MCKENNA CLASSIC | | | 3,730 | 3,730 | | 3,730 | 0 |
| S7599 | COMM CULTURE CTR PROGRAM | 3,430 | 799 | 10,000 | 10,000 | 911 | 10,000 | 0 |
| TOTAL PARK/REC SPECIAL PROGRAMS FUND | | 243,519 | 60,453 | 391,628 | 391,628 | 122,222 | 391,628 | 0 |

**TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2021-2023 BUDGET**

| ORG | OBJECT DESCRIPTION | ACTUAL 7/1/19 - 6/30/20 | ACTUAL 7/1/20 - 6/30/21 | ORIGINAL BUDGET 2021-22 | REVISED BUDGET 2021-22 | ACTUAL 7/1/21 - 6/17/22 | COUNCIL ADOPTED 2022-23 | \$ 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 |

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TOWN OF EAST HARTFORD, CONNECTICUT

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

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

Town of East Hartford
Summary of Debt Service
For the Fiscal Year 2022-23

| Fiscal year ending June 30, | EXISTING DEBT | | Total Existing Debt Service | Increase (Decrease) |
|-----------------------------|---------------------|--------------------|--------------------------------|------------------------|
| | Principal | Interest | | |
| 2023 | 6,285,000 | 1,820,179 | 8,105,179 | - |
| 2024 | 7,905,000 | 1,240,859 | 9,145,859 | 1,040,680 |
| 2025 | 5,825,000 | 979,163 | 6,804,163 | (2,341,696) |
| 2026 | 5,820,000 | 772,619 | 6,592,619 | (211,544) |
| 2027 | 5,810,000 | 558,963 | 6,368,963 | (223,656) |
| 2028 | 4,150,000 | 371,863 | 4,521,863 | (1,847,100) |
| 2029 | 3,825,000 | 226,075 | 4,051,075 | (470,788) |
| 2030 | 2,235,000 | 124,125 | 2,359,125 | (1,691,950) |
| 2031 | 2,260,000 | 68,000 | 2,328,000 | (31,125) |
| 2032 | 2,270,000 | 22,700 | 2,292,700 | (35,300) |
| Totals | <u>\$46,385,000</u> | <u>\$6,184,544</u> | <u>\$52,569,544</u> | |

| <u>Authorized but Unissued Debt</u> | <u>Amount</u> | <u>2023 Bond</u> | <u>2024 Bond</u> | <u>2025 Bond</u> | <u>2027 Bond</u> | <u>2029 Bond</u> |
|---|-------------------|-------------------|------------------|------------------|------------------|------------------|
| 2016 Road Improvement/Flood Control System Imp. | \$ 6,000,000 | 4,000,000 | 2,000,000 | | | |
| 2016 Silver Lane Corridor Improvements | 3,000,000 | 3,000,000 | | | | |
| 2018 Roads | 5,000,000 | 5,000,000 | | | | |
| 2018 Town Hall HVAC | 2,900,000 | 2,900,000 | | | | |
| 2020 Roads | 15,000,000 | | | 5,000,000 | 5,000,000 | 5,000,000 |
| 2020 Town Buildings | 10,000,000 | 2,000,000 | 6,000,000 | 2,000,000 | | |
| 2020 BOE High and Middle School Roofs | 4,000,000 | 2,318,000 | 1,682,000 | | | |
| | <u>45,900,000</u> | <u>19,218,000</u> | <u>9,682,000</u> | <u>7,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> |

TOWN OF EAST HARTFORD, CONNECTICUT

| |
|--|
| FIVE YEAR CAPITAL IMPROVEMENT PLAN & NARRATIVES |
|--|

***ADOPTED BUDGET
FOR THE FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023***

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, 2023

| Description | Master Lease # | Base Lease | Int. Rate | FY 22 | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | TOTAL DUE |
|--|-----------------------|-------------------|----------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------------|
| FY 22 - Rolling Stock/Other CIP Items | TD - 40167303 | 1,724,818 | 1.39% | | 446,390 | 446,390 | 446,390 | 446,390 | | 1,785,560 |
| FY 21 - Rolling Stock/Other CIP items | TD - 40163543 | 2,538,220 | 1.17% | 523,942 | 523,942 | 523,942 | 523,942 | 523,942 | | 2,619,710 |
| FY 20 - Rolling Stock/Other CIP items | TD - 40154301 | 1,259,768 | 2.59% | 337,661 | 337,661 | 337,661 | - | - | - | 1,012,983 |
| FY 18 - Rolling Stock/Other CIP items | TD - 40136434 | 861,700 | 1.79% | 225,964 | - | - | - | - | - | 225,964 |
| FY 17 - Fire Equipment, Dispatch, PW | Banc of America | 4,625,000 | 2.03% | 520,875 | 520,875 | 520,875 | 520,875 | 520,875 | 520,875 | 3,125,250 |
| FY 16 - Library HVAC, furniture, & computers | TD - 40118510 | 1,500,000 | 2.29% | 235,995 | 235,995 | - | - | - | - | 471,990 |
| Total Capital Lease Payments | | 8,246,468 | | 1,844,437 | 2,064,863 | 1,828,868 | 1,491,207 | 1,491,207 | 520,875 | 9,241,457 |
| Energy Performance Lease Payments | | | | | | | | | | |
| EPC II Net (less QECB subsidy) | Banc of America | 6,000,000 | 6.08% | 57,456 | 57,471 | 57,437 | 57,350 | 57,207 | - | 286,921 |
| EPC II Non-QECB | Bank of America | 1,400,000 | 4.16% | 12,952 | 13,333 | 13,725 | 14,129 | 14,516 | | 68,655 |
| EPC III - Streetlights | Bank of America | 2,040,868 | 1.12% | 215,045 | - | - | - | - | - | 215,045 |
| | | 9,440,868 | | 285,453 | 70,804 | 71,162 | 71,479 | 71,723 | - | 878,991 |
| Grand Total Stock and Energy Payments | | | | 2,129,890 | 2,135,667 | 1,900,030 | 1,562,686 | 1,562,930 | 520,875 | 10,120,448 |

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2022-23 THROUGH 2026-27

| REF. # | Project Description | Funding Source | Adopted | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | TOTAL |
|----------|---|----------------|------------|------------|----------|------------|----------|------------|------------|
| | | | | | | | | | |
| | TOWN HALL | | | | | | | | |
| 2023-101 | Town - furniture replacement | Capital Lease | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| | | | | | | | | | |
| | TOWN HALL TOTAL | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| | | | | | | | | | |
| | PUBLIC WORKS (including PARKS) | | | | | | | | |
| 2023-201 | Road Improvement Program | Bond Funds | 15,000,000 | 15,000,000 | - | 15,000,000 | - | 15,000,000 | 45,000,000 |
| 2023-202 | Six-wheel dump truck with plow and ss in | Bond Premium | 275,725 | 275,725 | 275,725 | 275,725 | 275,725 | 275,725 | 1,378,625 |
| 2023-203 | Front loader with scale, GPS, radio | Bond Premium | 215,000 | 215,000 | - | 215,000 | - | - | 430,000 |
| 2023-204 | Small articulating front loader | Bond Premium | 145,000 | 145,000 | - | - | - | - | 145,000 |
| 2023-205 | F-550 small dump trucks | Bond Premium | 85,000 | 85,000 | - | 170,000 | - | 85,000 | 340,000 |
| 2023-206 | Light duty truck with lift gate - one (1) ton truck | Bond Premium | 80,000 | 80,000 | - | 80,000 | - | - | 160,000 |
| 2023-207 | Transit van (2 FY23) | Bond Premium | 70,000 | 70,000 | - | - | - | - | 70,000 |
| 2023-208 | Leaf vacuum | Bond Premium | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 55,000 | 275,000 |
| 2023-209 | Paving hot box | Bond Premium | 50,000 | 50,000 | - | - | - | - | 50,000 |
| 2023-210 | Bucket and sign-pull truck w/ new bed conversion | Bond Premium | 30,000 | 30,000 | - | - | - | 80,000 | 110,000 |
| 2023-211 | Main St. Trash Containers | Bond Premium | 30,000 | 30,000 | - | - | - | - | 30,000 |
| 2023-212 | Loader coupler components - clam | Bond Premium | 25,000 | 25,000 | - | - | - | - | 25,000 |
| 2023-213 | Trash-Recycle Containers - Carts | Bond Premium | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| 2023-214 | Tow-behind enclosed trailers | Bond Premium | 23,000 | 23,000 | - | - | - | 24,000 | 47,000 |
| 2023-215 | F-150 pickup truck (3 FY23) | Capital Lease | 105,000 | 105,000 | 35,000 | 105,000 | 70,000 | 35,000 | 350,000 |
| 2023-216 | Parks Improvements | LoCIP | 355,863 | 355,863 | | | | | |
| 2023-217 | McAuliffe Park Irrigation | LoCIP | 90,000 | 90,000 | - | - | - | - | 90,000 |
| 2023-218 | McKenna Field Grandstands | LoCIP | 60,000 | 60,000 | - | - | - | - | 60,000 |
| 2023-219 | Parks Aluminum Bleachers | LoCIP | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 125,000 |
| 2023-220 | Light duty trucks with utility bodies | | - | - | 80,000 | - | - | - | 80,000 |
| 2023-221 | Leaf boxes for trucks | | - | - | 65,000 | - | 65,000 | - | 130,000 |
| 2023-222 | Zero turn mower | | - | - | 54,000 | - | - | - | 54,000 |
| 2023-223 | McAuliffe Basketball Courts | | - | - | 35,000 | - | - | - | 35,000 |
| 2023-224 | Fencing | | - | - | 25,000 | - | 25,000 | - | 50,000 |
| 2023-225 | Town Building Improvements | | - | - | - | 15,000,000 | - | - | 15,000,000 |
| 2023-226 | Hockanum Tennis Courts | | - | - | - | 100,000 | - | - | 100,000 |
| 2023-227 | PW - Labor Field Dugouts | | - | - | - | 75,000 | - | - | 75,000 |
| 2023-228 | PW - Labor Field Fencing | | - | - | - | 75,000 | - | - | 75,000 |
| 2023-229 | Mobile Life Column | | - | - | - | 49,000 | - | - | 49,000 |
| 2023-230 | Martin Basketball Courts | | - | - | - | 35,000 | - | - | 35,000 |
| 2023-231 | Gorman Basketball Courts | | - | - | - | 35,000 | - | - | 35,000 |
| 2023-232 | Dwyer Basketball Courts | | - | - | - | - | 35,000 | - | 35,000 |
| | | | | | | | | | |
| | PUBLIC WORKS TOTAL | | 16,744,588 | 16,744,588 | 674,725 | 31,319,725 | 575,725 | 15,604,725 | 64,563,625 |
| | | | | | | | | | |
| | | | | | | | | | |

TOWN OF EAST HARTFORD ADOPTED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2022-23 THROUGH 2026-27

| REF. # | Project Description | Funding Source | Adopted | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | TOTAL |
|----------|--|----------------|------------|------------|-----------|------------|-----------|------------|------------|
| | FIRE | | | | | | | | |
| 2023-401 | Boat Trailer | Capital Lease | 20,000 | 20,000 | - | - | - | - | 20,000 |
| 2023-402 | SCBA upgrade | | | 135,429 | | | | | 135,429 |
| 2023-403 | Car 3 | | | 100,000 | | | | | 100,000 |
| 2023-404 | Station 1 | | | | 300,000 | | | | 300,000 |
| 2023-405 | Thermal Imaging Cameras | | | | | 10,000 | | | 10,000 |
| 2023-406 | Ladder 1 | | | | | | 1,330,000 | | 1,330,000 |
| 2023-407 | One (1) Engine and One (1) Ladder Truck | | | 2,300,000 | | | | | 2,300,000 |
| | FIRE TOTAL | | 20,000 | 2,555,429 | 300,000 | 10,000 | 1,330,000 | | 4,195,429 |
| | | | | | | | | | |
| | POLICE | | | | | | | | |
| 2023-501 | Vehicle Replacements Police Department -8 Cruisers | Capital Lease | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 2,600,000 |
| | POLICE TOTAL | | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 2,600,000 |
| | | | | | | | | | |
| | GRAND TOTALS | | 17,309,588 | 19,845,017 | 1,519,725 | 31,874,725 | 2,450,725 | 16,149,725 | 71,484,054 |
| | | | | | | | | | |
| | | | | | | | | | |
| | Less: LOCIP funded | | 530,863 | | | | | | |
| | Less: Unused Bond Premium | | 1,108,725 | | | | | | |
| | Less: Future New Money Borrowing | | 15,000,000 | | | | | | |
| | Net Funded by Lease Funds | | 670,000 | | | | | | |
| | | | | | | | | | |

DEPARTMENT: TOWN HALL

| | |
|------------------------|--|
| Ref. # 2023-101 | Project Description: Town Furniture Replacement |
|------------------------|--|

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

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

DEPARTMENT: PUBLIC WORKS

| | |
|------------------------|--|
| Ref. # 2023-201 | Project Description: Road Improvement Program |
|------------------------|--|

We recommend \$15,000,000 from bond funding for the Town's main road repair program, including repairs that range the full spectrum of technologies from crack sealing to full reconstruction. This program utilizes road ratings that result from the comprehensive asset management program.

| | |
|------------------------|---|
| Ref. # 2023-202 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$275,725 in bond premium funds a six-wheel dump truck with a stainless steel in-body and leaf box. This will replace a ten-wheel 2004 vehicle in poor condition with extensive body and main frame deterioration (#1056).

| | |
|------------------------|---|
| Ref. # 2023-203 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$215,000 from bond premium funding to purchase a new front loader with scale, GPS and radio to replace a 1999 loader that is well beyond its replacement life cycle.

| | |
|------------------------|---|
| Ref. # 2023-204 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$145,000 in bond premium funding to purchase of an articulating, small/medium sized front loader to replace a 1986 Case 580E well beyond its life cycle.

| | |
|------------------------|---|
| Ref. # 2023-205 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$85,000 in bond premium funding to purchase a F-550 small dump truck to replace a similar 2004 vehicle that has severe main frame and body rot.

| | |
|------------------------|---|
| Ref. # 2023-206 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$80,000 in bond premium funding to purchase a light duty one-ton truck with a lift gate to replace a similar 2004 vehicle that has experienced significant repair costs due to age and use.

| | |
|------------------------|---|
| Ref. # 2023-207 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$70,000 in bond premium funding to purchase two (2) transit vans to replace two 2006 utility vans both with fatigue and excessive repair costs.

| | |
|------------------------|--|
| Ref. # 2023-208 | Project Description: Equipment Replacement – Public Works |
|------------------------|--|

We recommend \$55,000 in bond premium funding to purchase a leaf vacuum replace a 1993 Tarco TTL-1 mobile vacuum that has far exceeded its useful life and is prone to repeated mechanical failure.

| | |
|------------------------|--|
| Ref. # 2023-209 | Project Description: Equipment Replacement – Public Works |
|------------------------|--|

We recommend \$50,000 in bond premium funding to replace the existing asphalt hot box with a trailered recycler (auger) asphalt reclaimers with a larger capacity unit to enable more efficient and numerous repairs to road surfaces.

| | |
|------------------------|--|
| Ref. # 2023-210 | Project Description: Vehicle Replacement – Public Works |
|------------------------|--|

We recommend \$30,000 in bond premium funding to modify an existing F-550 truck for re-use for sign and street light repair/maintenance ultimately replacing a 2000 GMC 6500.

| | |
|------------------------|--|
| Ref. # 2023-212 | Project Description: Equipment Replacement – Public Works |
|------------------------|--|

We recommend \$25,000 in bond premium funding to purchase supplementary attachments to existing equipment including a coupler and clam shell bucket and forks.

| | |
|------------------------|--|
| Ref. # 2023-214 | Project Description: Trailer Replacement – Public Works |
|------------------------|--|

We recommend \$23,000 in bond premium funding to replace 1997 Big Tex/Custom trailer(s) used daily for landscaping and winter operations.

| | |
|------------------------|---|
| Ref. # 2023-215 | Project Description: Vehicle Replacements – Public Works |
|------------------------|---|

We recommend \$105,000 in Capital Lease funding to purchase three (3) F-150 pickup trucks to replace three existing pickups: each 2004 and 2006 in age that have exceeded their useful life expectancy and have needed repeated mechanical repairs.

| | |
|------------------------|---|
| Ref. # 2023-211 | Project Description: Trash Containers Replacement – Public Works |
|------------------------|---|

We recommend \$30,000 in bond premium funding to replace existing non-automated trash receptacles with new receptacles that allow collection by an automated truck to improve collection efficiency and safety.

| | |
|------------------------|---|
| Ref. # 2023-216 | Project Description: Parks Improvements – Public Works |
|------------------------|---|

We recommend \$355,863 in LOCIP funding to address annually recurring maintenance at Town parks including tree trimming, removal and replacement; playground safety surfacing; ballfield clay; tennis court resurfacing; and pool sandblasting, seal and paint.

| | |
|------------------------|--|
| Ref. # 2023-217 | Project Description: McAuliffe Park Irrigation – Public Works |
|------------------------|--|

We recommend \$90,000 in LOCIP funding to provide installation of irrigation systems at four (4) softball fields and one (1) hardball fields to improve turf quality and increase safety of play.

| | |
|------------------------|--|
| Ref. # 2023-218 | Project Description: McKenna Field Grandstands – Public Works |
|------------------------|--|

We recommend \$60,000 in LOCIP funding to replace existing grandstands built in the 1980s that are presently in poor condition. The existing stands lack safety backing and have exceeded their useful life.

| | |
|------------------------|---|
| Ref. # 2023-219 | Project Description: Parks Aluminum Bleachers – Public Works |
|------------------------|---|

We recommend \$25,000 in LOCIP funding to replace existing bleachers at baseball, football and soccer fields that are in poor condition and lack safety backing.

TOWN OF EAST HARTFORD
GRANT SUMMARY

| | | ACTUAL | | | | |
|-----------------------------------|--------------------------------------|-----------|-----------|------|------|--|
| | | EXPEND | BUDGET | FULL | PART | |
| ORG CODE | GRANT DESCRIPTION | 21-22 | 2022-2023 | TIME | TIME | NARRATIVE |
| GRANTS MORE THAN \$100,000 | | | | | | |
| S4910 | WOMEN, INFANTS, CHILDREN (WIC) | 822,041 | 842,845 | 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 | 214,833 | 578,406 | 0 | 0 | ROAD MAINTENANCE-ASPHALT, SALT |
| | | | | | | |
| S6000 | CDBG | 780,942 | 593,858 | 1 | 1 | ENSURE AFFORDABLE HOUSING AND PROVIDE |
| | | | | | | |
| S4300 | LOCAL CAPITAL IMPROVEMENT PROGRAM | 1,671,563 | 452,473 | 0 | 0 | FUND PORTIONS OF ADOPTED CIP |
| | | | | | | |
| S4567 | TELECOMMUNICATIONS FUND | 55,562 | 150,749 | 0 | 0 | 911 EQUIPMENT |
| | | | | | | |
| S4977 | SENIOR CENTER GRANT | 116,556 | 75,000 | 0 | 0 | SENIOR CENTER IMPROVEMENTS |
| | | | | | | |
| S4978 | CORONAVIRUS RELIEF FUND | 955,607 | 955,607 | 0 | 0 | COVID-19 RESPONSE |
| | | | | | | |
| S4979 | ELC ENHANCING DET COVID | 105,873 | 136,449 | 0 | 3 | COVID-19 EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES |
| | | | | | | |
| GRANTS LESS THAN \$100,000 | | | | | | |
| S4226 | YOUTH SERVICES PREVENTION | 56,688 | 50,000 | 0 | 0 | JOINT YOUTH SERVICES/POLICE INTERVENTION |
| S4803 | DEEP HOCKANUM LINEAR TRAIL | 0 | 280,000 | 0 | 0 | HOCKANUM LINEAR TRAIL IMPROVEMENTS |
| S4902 | HEALTH PER CAPITA GRANT | 9,147 | 0 | 0 | 1 | HEALTH SERVICES-INSPECTIONS, SUPPORT |
| S4964 | PUBLIC HEALTH EMERGENCY PREPAREDNESS | 30,402 | 32,547 | 0 | 1 | EMERGENCY PREPAREDNESS PLANNING |
| S4972 | BUS OPERATIONS | 14,518 | 14,518 | 0 | 0 | ELDERLY TRANSPORTATION |
| S45** | JAG PROGRAMS | 36,876 | 16,841 | 0 | 0 | POLICE OVERTIME/EQUIPMENT |
| S4219 | YOUTH SERVICE BUREAU ENHANCEMENT | 10,935 | | 0 | 0 | COUNSELING SERVICES |
| S3103 | HISTORIC DOCUMENT PRESERVATION | 10,780 | 7,500 | 0 | 0 | TOWN CLERK DOCUMENT PRESERVATION |
| S3500 | STATE ASSET FORFEITURE FUND | 4,207 | 2,500 | 0 | 0 | SUPPLEMENTAL POLICE EQUIPMENT |
| S4520 | FEDERAL ASSET FORFEITURE FUNDS | 42,669 | 6,767 | 0 | 0 | SUPPLEMENTAL POLICE EQUIPMENT |
| S4740 | DOT MULTI USE TRAIL | 0 | 3,350,771 | 0 | 0 | MULTI USE TRAIL CONSTRUCTION |
| S4598 | BODY WORN RECORDING EQUIPMENT | 68,123 | 0 | 0 | 0 | POLICE RECORDING EQUIPMENT |
| S4980 | IMMUNIZATION FOR CHILDREN | 2,825 | 18,399 | 0 | 3 | EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES |
| | | | | | | |
| S4211 | CORONAVIRUS RELIEF FUND | 45,285 | 0 | 0 | 0 | COVID-19 CORONAVIRUS RELIEF FUND |
| S4903 | FEMA ASSISTANCE | 8,872 | 12,000 | 0 | 0 | FEMA ASSISTANCE |
| S4596 | COVID FUNDING POLICE | 0 | 4,501 | 0 | 0 | POLICE OVERTIME/IAPTOPS DUE TO COVID |
| S4230 | ARPA GRANTS CT ST LIBRARY | 0 | 3,000 | 0 | 0 | ARPA GRANTS CT ST LIBRARY |
| S4231 | DIGITAL NAVIGATION PILOT ARPA | 0 | 75,000 | 0 | 5 | LIBRARY DIGITAL NAVIGATION PILOT ARPA |
| S4241 | ACCELERATE CT GRANT | 0 | 59,662 | 0 | 0 | ADDRESS THE SOCIAL, EMOTIONAL ACADEMIC NEEDS IN EH DURING THIS TRANSITIONAL SUMMER |
| | | | | | | |
| S4744 | CONNECTIVITY GRANT | 0 | 248,951 | 0 | 0 | MAIN STREET PEDESTRIAN IMPROVEMENTS |
| S4981 | ACADEMIC DETAILING OPIOID SAFETY | 1,050 | 16,000 | 0 | 1 | IMPLEMENTING ACADEMIC DETAILING OPIOID SAFETY |
| | TOTAL ALL GRANT PROGRAMS | 5,010,147 | 7,565,230 | 11 | 8 | |