



TOWN OF EAST HARTFORD

FY 2024 Recommended Budget



Mayor Michael P. Walsh
www.easthartfordct.gov



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INTRODUCTION





Mayor Michael P. Walsh's Budget Message

February 23, 2023

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

Enclosed please find the Mayor's Recommended Budget for the fiscal year ending June 30, 2024. This communication letter will examine the initiatives that have been completed or are moving forward based on the FY2022-23 budget and the highlights of FY2023-24 budget.

Initiatives Completed or Moving Forward

Created a strategic planning document called the Control Tower	Split operations from projects to create and accelerate momentum
Created a new administration with seven old & seven new directors	Honored a commitment to diversity through hiring
Used the Eminent Domain process to acquire Silver Lane Plaza	Construction began on the EH Logistics and Technology Park
The SiFi Fiber Project began with fiber going into the ground	Concourse Park construction begins in May
The Youth Sports Complex and East Coast Greenway have funding	Habitat for Humanity 16 houses on Burnside Avenue
Founders Plaza Live, Work, Play development planning is underway	\$4 million of ARPA was distributed to the business community
Road paving doubled with quality patches on Gilman, Forest, Hills	After 30 years, necessary Town Hall renovations are underway
Wickham satellite library opening after a major upgrade	Veteran's Memorial Clubhouse \$4 million renovation planned
Historical buildings (4) deferred maintenance are being addressed	Public Safety Complex Impound Building completed
100 language monthly newsletter launched to increase outreach	The Memorial Day Parade returned to the Fallen Star Memorial
McCartin School reunion held/demolition and housing planned	East Hartford Works! – First Responder Program created
Police embedded Social Worker hired and the program being created	District Policing roll-out underway with six geographic districts
MSW and Bulky Waste Collection to All American Waste	Settled 818, Fire, Police, 1174, CSEAU, & Teamsters contracts
Church Corners Inn purchased to stabilize Downtown Main Street	Hotel on Roberts Street sold and rebranded – opening later 2023
School Street Square under new ownership with parking lot repaved	GuideStar launched, meetings held, and report being finalized
Justice Education Center/UConn Basketball "Inspire" basketball K-8	Early 2022, COVID testing kits given to BOE so schools can stay open
Digital Inclusion Manager created at the Library for equity	Murals funded and painted at a variety of different locations
Ask the Mayor created, Teach the Mayor to be rolled out soon	Revaluation completed including FY23 budget zero tax increase
Sidewalk and Apartment Inspection Programs created and launched	New Townwide organization created with CAO, CDO, PMO & HOPE
National Night Out, Juneteenth, and Honor Dads events held in 2022	1030 Tolland St. & an abandoned house on Bidwell St. demolished
The Brewer and Forbes Street light was reconfigured for safety	A Cricket Field and a Dog Park were created in 2022

The 2023 Control Tower and the 20 Projects Needed to Move East Hartford Forward

This document is both a strategic communication and an executable business plan identifying the 20 most important projects the Town needs to bring to fruition to move East Hartford forward. The list is split into three overarching goals including eight development projects, seven infrastructure projects, and five program projects to make living and working in East Hartford better than it already is. The projects are as follows:



Development	Infrastructure	Program
Develop Silver Lane Plaza	Complete the Town Hall renovations	Implement the new Town Hall organization
Complete the Logistics Center build out	Renovate Veteran's Memorial Clubhouse	Embed a Social Worker in the EHPD
Deliver on Concourse Park at Showcase	Renovate the four historic buildings	Rollout and refine District Policing
Approve the Simon Konover apartments	Add a 3-season porch at the golf course	Utilize the newly created Volunteer Corps.
Begin demolition at Founders Plaza	Plan and permit a Youth Sports Facility	Distribute the ARPA Business funds
Redevelop Church Corners Inn	Secure access to a truck wash facility	
Demolish McCartin School for homes	Complete repairs to the Hockanum Trail	
Purchase the Post Office for development		

Budget Summary

One statistical comparison that I like to regularly revisit so all residents have a baseline metric to compare is “how do East Hartford services and taxes compare to surrounding towns?”

The first part is easy because East Hartford services (paid for as part of your taxes as opposed to separately billed) are many and most surrounding communities don't offer them as part of the tax bill. In East Hartford we include Advanced Life Support Paramedic response, a full-time/professional fire department, curbside trash, bulky waste, leaf collection, MDC sewer, a \$900 senior home ownership tax credit, and in-town elderly and disabled transportation.

The second part about taxes is more controversial. Here's a table to give you some insight into how our taxes compare to other towns:

Town	Per Capita Tax Levy	Statewide Ranking/169 towns	Taxes % Higher than EH
Glastonbury	\$4,391	20	64%
West Hartford	\$4,149	30	55%
South Windsor	\$3,992	37	50%
Bloomfield	\$3,797	44	42%
Rocky Hill	\$3,485	65	31%
Wethersfield	\$3,451	66	29%
Newington	\$3,438	69	29%
East Hartford	\$2,670	117	N/A
Manchester	\$2,648	118	Equal

What also is significant is that in the FY 22 budget, residents saw a small tax reduction while the FY 23 budget saw no overall change in taxes needed to balance the budget. The mill rate was reduced from 49.35 to 41.00 mills as a result of revaluation with residential home values increasing dramatically, resulting in a shift away from commercial taxpayers onto residential taxpayers. So while residential taxpayers saw a tax increase due to shouldering a larger portion of the tax bill (a concept called “ad valorem” – Latin for “added value”), the town balanced its budget by asking for no new revenues from taxpayers. Few people will remember or understand that fact.

Here's the bottom-line: East Hartford has historically done a very good job at keeping taxes low and services high comparatively. However, that philosophy has resulted in an overwhelming amount of deferred maintenance on roads, fire stations, the Public Works Facility, all school buildings, and our parks that must be addressed in the coming years in order to move our community out of 1975 and into 2025.

Now to the details of the budget for FY2023-24.

Notable Revenue Items

In this budget, the following revenues items are of note because they have materially changed from the prior budget:

1. The proposed The Town's Municipal Aid from the State of Connecticut, which largely reimburses the Town for tax exempt property, has been reduced by \$1.4 million based on the Governor's Proposed Budget for FY2023-24 as of February 2023. The State of Connecticut reimburses municipalities for the tax loss due to their tax-exempt status from state-owned, college and hospital properties. This reduced municipal aid is largely due to lower assessed values on our tax-exempt properties and the Town's reduced mill rate.



2. Approximately \$600,000 of increased revenue is expected due to interest income on short term cash. When interest rates are higher, the Town earns interest on cash or revenues held in the bank until such time as the funds are expended.
3. Due to the reduced municipal aid and budgetary requirements to responsibly deliver quality services to our residents, the budget requires a mill rate increase from 41 to 43 mills. This is over 6 mills lower than the 49.35 mil rate in prior years. Total property tax revenues increase by \$8.3 million.

NOTABLE EXPENDITURE ITEMS

The FY2024 Recommended Budget increases expenditures by \$7.3M. The following items are of note because they have materially changed from the prior budget:

1. Pension Costs of \$1.2 million to fund the actuarially determined contribution (ADC) are budgeted.
2. The Town contribution to the Medical Reserve has been reduced by \$500K as the reserve has grown to a healthy \$12.1 million.
3. The Town's contribution to the OPEB Trust Fund for retiree health costs has been increased by \$700,000. The fund reserves have decreased in recent years due to market performance and increased claims costs.
4. Debt Service has increased by \$600,000 to fund repairs to our roads, parks and building.
5. Utilities for electricity, fuel and natural gas and Tipping Fees to dispose our waste have increased by \$700,000.
6. The contribution to the Board of Education budget was increased by \$2.2 million aligning with the Board's request.
7. 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.
8. Contractual increases experienced in non-personnel expenses due to inflationary pressures and increased costs have been incorporated to maintain Town services, including but not limited to implementation of the Police Accountability bill, privatization of waste, bulky and recycling collection, maintenance and supplies costs for Public Safety, Police and Public Works operations.

Capital Budget recommendations

The Town is in the process of completing a long-term capital deliverable for a 10-year Parks Plan, a 10-Year Infrastructure Plan, and a 10-Year Rolling Stock Plan. This will provide us with a clear understanding of what it will take to maintain our assets.

The FY 2023-24 Capital Improvement Plan addresses vehicle and equipment that are approaching or are past their useful life for police, fire and public works, and any critical investments to maintain buildings that regularly require significant repairs and attention. Addressing the lifecycle of these assets allows the Town to efficiently deliver the services that our residents rely upon.

Key Budget Statistics

1. Total budget spending is \$211.7 million. This is an increase of \$7.3 million or 3.6% higher than the current year
2. Spending for Town government is budgeted at \$66.9 million. This is \$2.7 million or 4.2% higher than the current year
3. Health Benefits and Insurances spending is budgeted at 10.6 million. This is \$563 thousand or 5.6% higher than the current year
4. Pension & Retirement spending is budgeted at \$25.1 million. This is \$1.3 million or 5.3% higher than the current year
5. Educational spending is budgeted at \$98.2 million. This is \$2.2 million or 2.3% higher than the current year
6. Town and BOE Debt Service spending is budgeted at \$8.7 million. This is \$615 thousand or 7.6% higher than the current year
7. Capital Improvement spending is budgeted at \$2.1 million. This is \$47 thousand or 2.2% lower than the current year

I present a recommended budget for FY 2023-24 that is responsibly balanced, meets our financial obligations, recognizes what is required to maintain the Town services that this great community relies upon. My vision remains unchanged - to keep East Hartford healthy, growing and moving forward.

Respectfully submitted,

Michael P. Walsh

Michael P. Walsh, Mayor



Principal Officials

MAYOR

Michael P. Walsh

TREASURER

John Murphy

TOWN COUNCIL

Richard F. Kehoe, Chair	Harry Amadasun
Donald Bell, Vice Chair	Tom Rup
Sebrina Wilson, Majority Leader	Travis Simpson
John Morrison, Minority Leader	Angela Parkinson
	Awet Tsegai

ADMINISTRATION

<i>Corporation Counsel</i>	James Tallberg
<i>Town Clerk</i>	Robert Pasek
<i>Director of Development</i>	Eileen Buckheit
<i>Director of Finance</i>	Melissa McCaw
<i>Director of Health and Social Services</i>	Laurence Burnsed
<i>Director of Libraries</i>	Sarah Morgan
<i>Director of Human Resources</i>	Tyron Harris
<i>Director of Insp. & Permits</i>	Bruce Cohen
<i>Director of Park & Recreation</i>	Ted Fravel
<i>Director of Public Works</i>	Marilynn Aponte-Cruz
<i>Director of Youth Services</i>	Cephus Nolen, Jr.
<i>Fire Chief</i>	Kevin Munson
<i>Chief of Police</i>	Scott Sansom
<i>Chief of Staff</i>	Connor Martin

BOARD OF EDUCATION

Superintendent of Schools
Nathan Quesnel

Tyron Harris, Chair
Vanessa Jenkins
Anabelle Diaz Santiago

John Pereira
Marilyn Pet
Dorese Roberts

Patrick Biggins
Valerie B. Scheer
Stephanie K. Watkins



East Hartford at a Glance



The Town of East Hartford is located directly east of the Capitol City of Hartford on the east bank of the Connecticut River, encompassing a land area of 18.7 square miles. The Town is bordered by Glastonbury on the South, Manchester on the East, and South Windsor on the North. East Hartford is situated halfway between New York City and Boston. The Town is served by regional and national rail lines and Bradley International Airport is twenty miles to the northwest. The Connecticut River provides water access to Long Island Sound 30 miles to the south. East Hartford's current population (2020) is 51,045.

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, paramedic services, 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	51,045
<i>Recreation and culture:</i>	
Number of Parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2

2023-2024 Mill Rate for Real Estate & Personal Property	43.00
2023-2024 Mill Rate for Motor Vehicles	32.46
<i>(A mill is \$1 for each \$1,000 taxable value)</i>	

2022 Net Taxable Grand List	\$3,526,958,804
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Population Overview



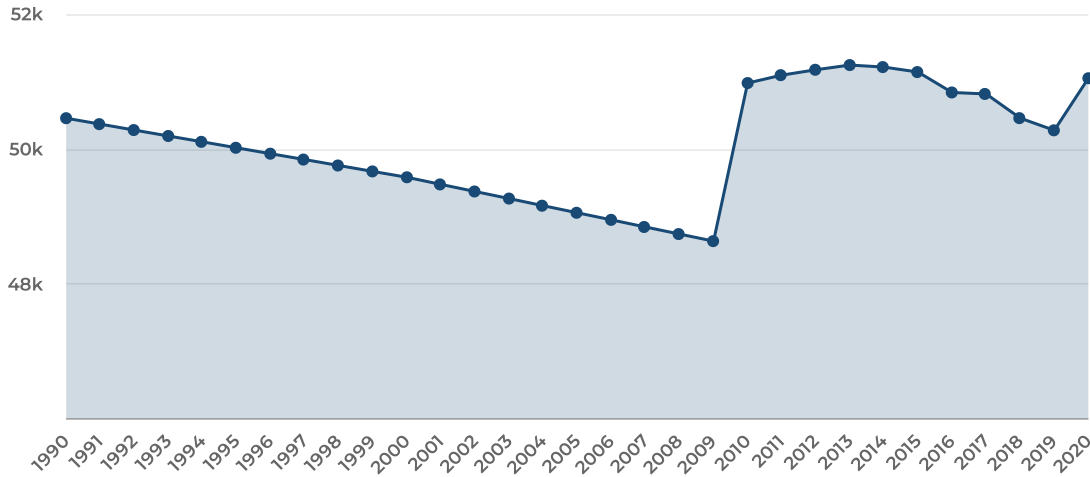
TOTAL POPULATION

51,045

▲ **1.5%**
vs. 2019

GROWTH RANK

58 out of **170**
Municipalities in Connecticut



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



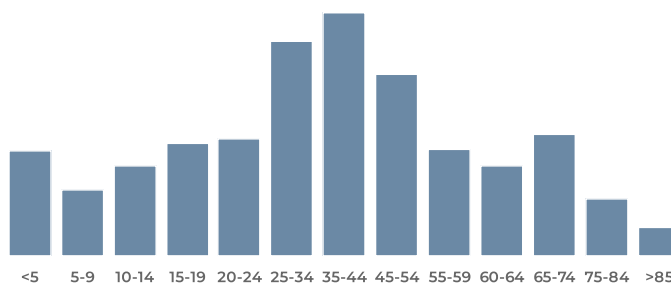
DAYTIME POPULATION

52,512

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

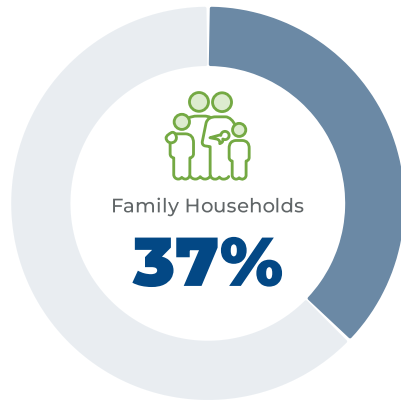
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

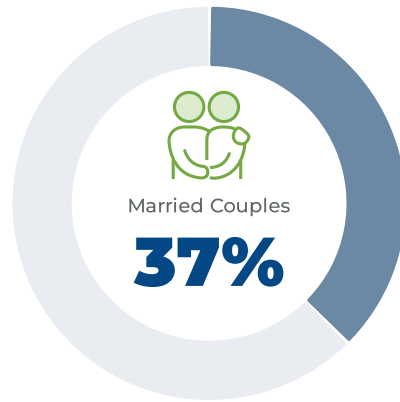
18,874

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



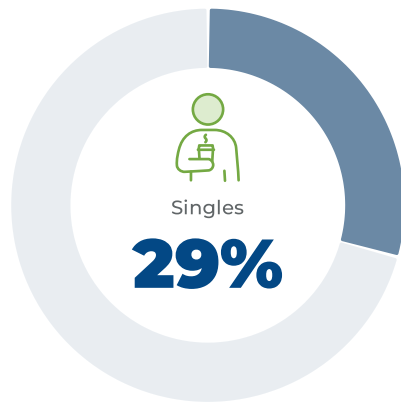
▼ **23%**

lower than state average



▼ **23%**

lower than state average



▲ **2%**

higher than state average



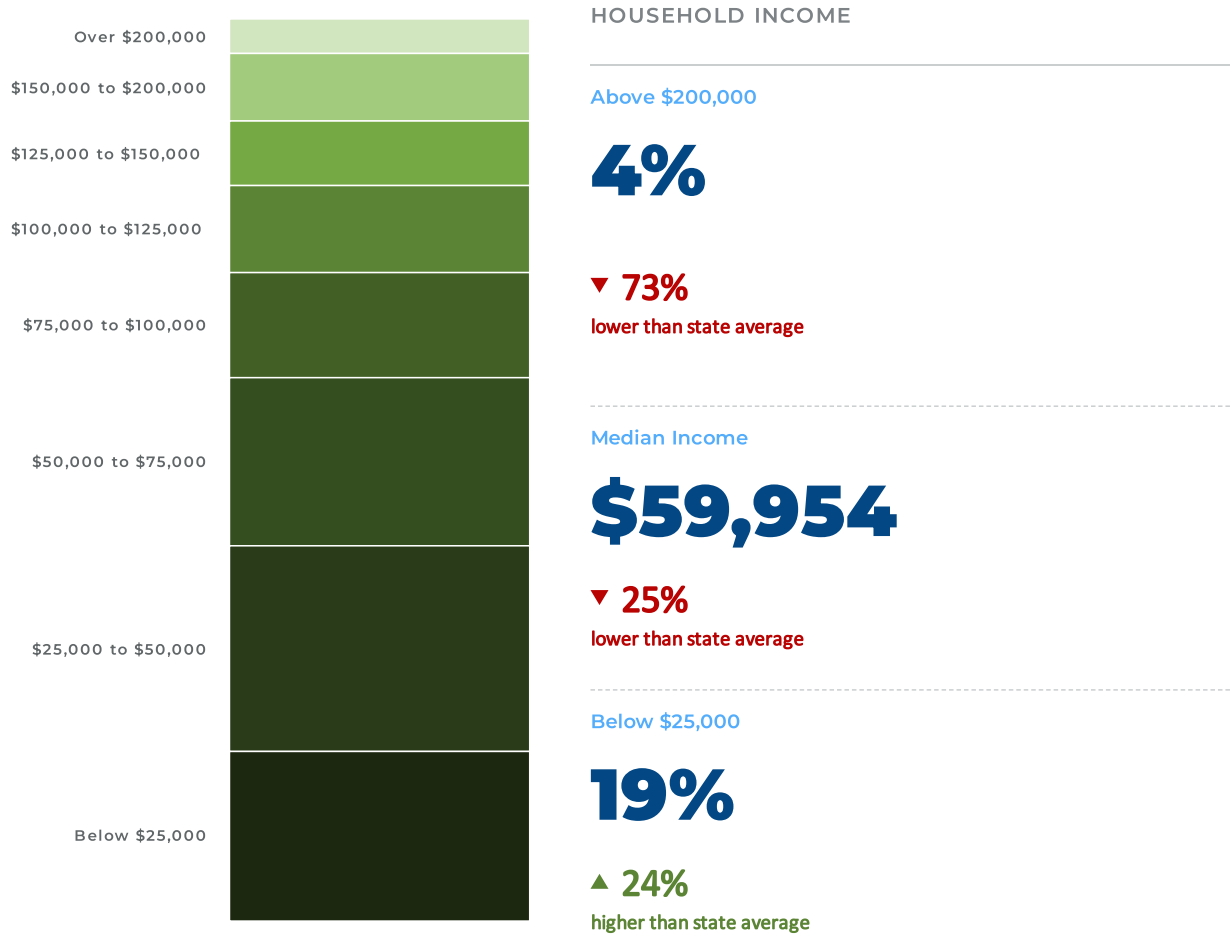
▼ **8%**

lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



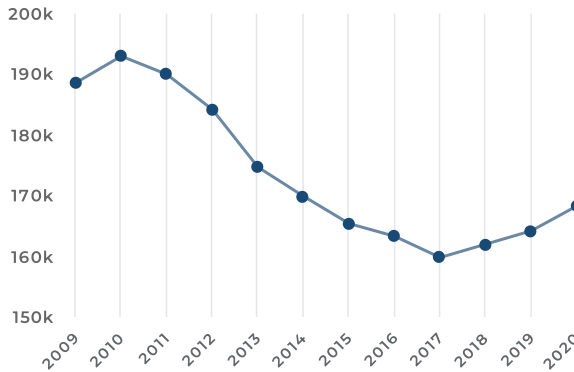
** Data Source: American Community Survey 5-year estimates*

Housing Overview



2020 MEDIAN HOME VALUE

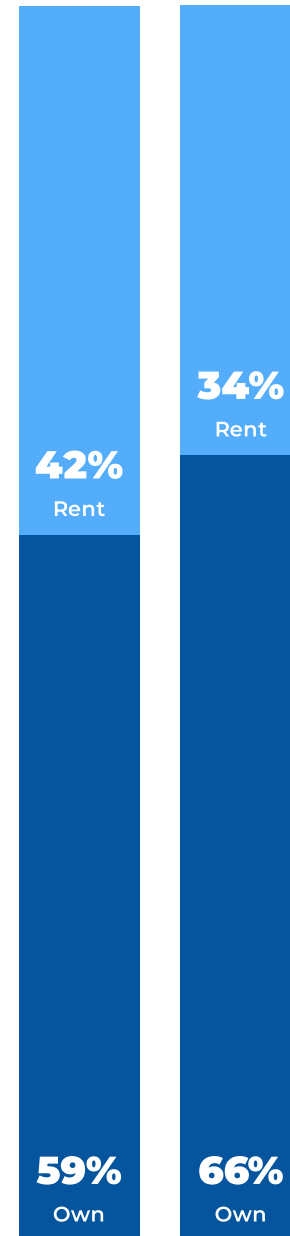
\$168,300



* Data Source: 2020 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

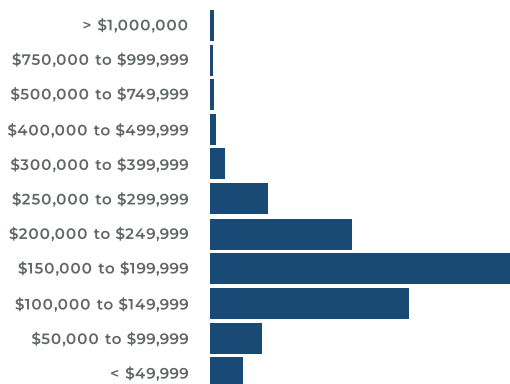
HOME OWNERS VS RENTERS

East Hartford State Avg.



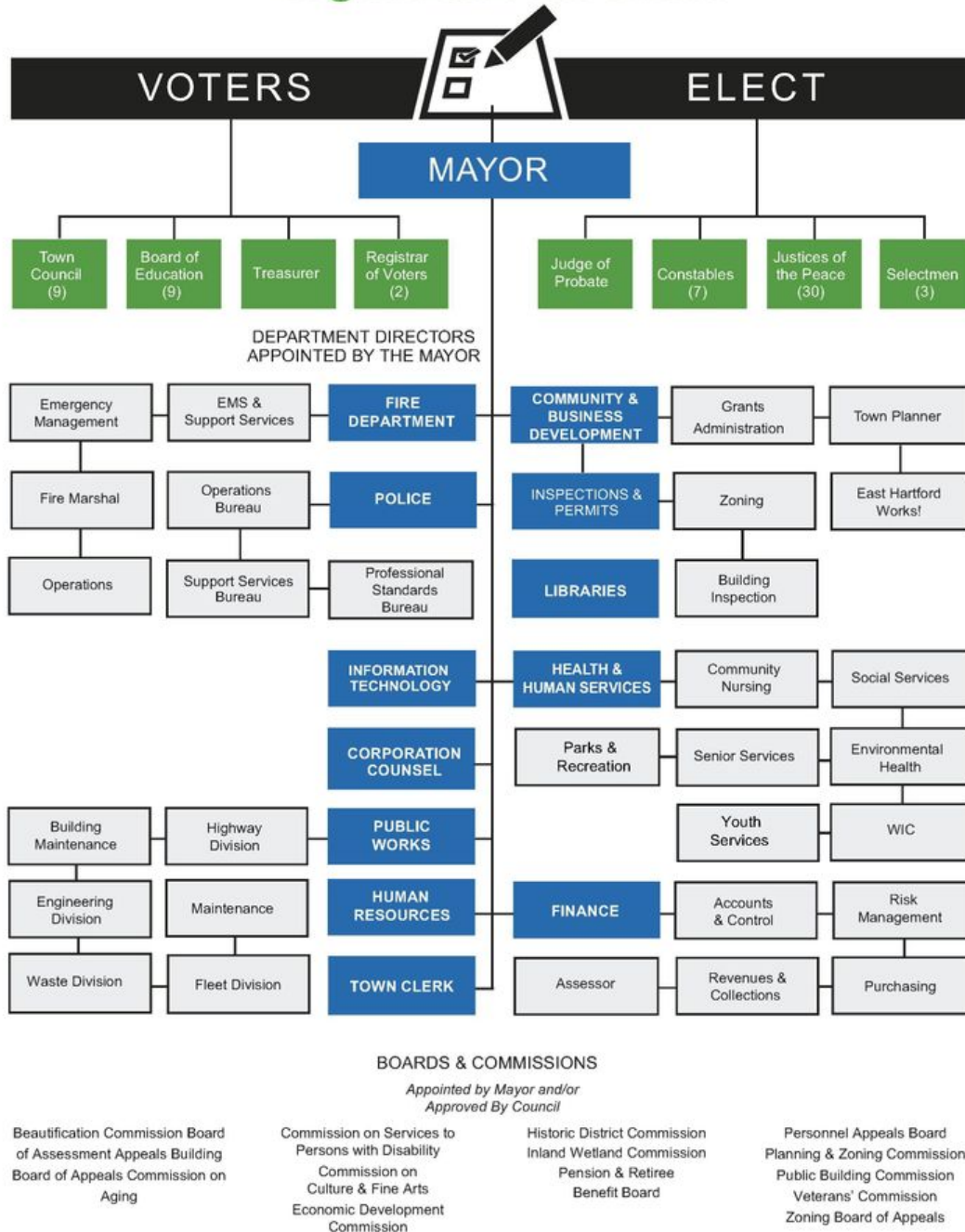
* Data Source: 2020 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME VALUE DISTRIBUTION



* Data Source: 2020 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

Town of East Hartford Organizational Chart



Budget Timeline

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 1st.
No 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.
No later than February 9	The Finance Department submits assembled budget to the Mayor.	Within 5 days of petition filing	Town Clerk certifies petition.
No 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.
No 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.



BUDGET OVERVIEW



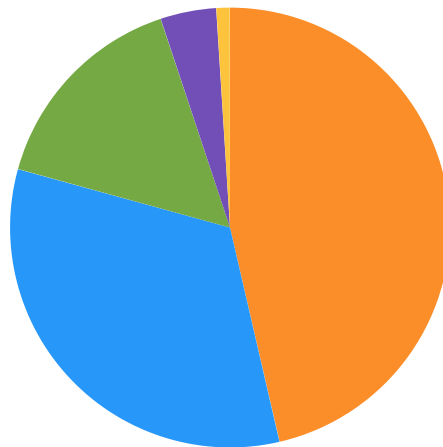
FY2023-2024 Recommended Revenues and Expenditures

FY 24 Recommended Revenues



- Local Taxes **\$146,138,777** (69.02%)
- State Aid **\$58,792,763** (27.77%)
- Fees & Other Revenues **\$6,816,782** (3.22%)

FY 24 Recommended Expenditures



- Education **\$98,228,871** (46.39%)
- General Government **\$69,677,559** (32.91%)
- Public Safety **\$33,032,450** (15.60%)
- Debt **\$8,720,859** (4.12%)
- Capital Improvements **\$2,088,583** (0.99%)

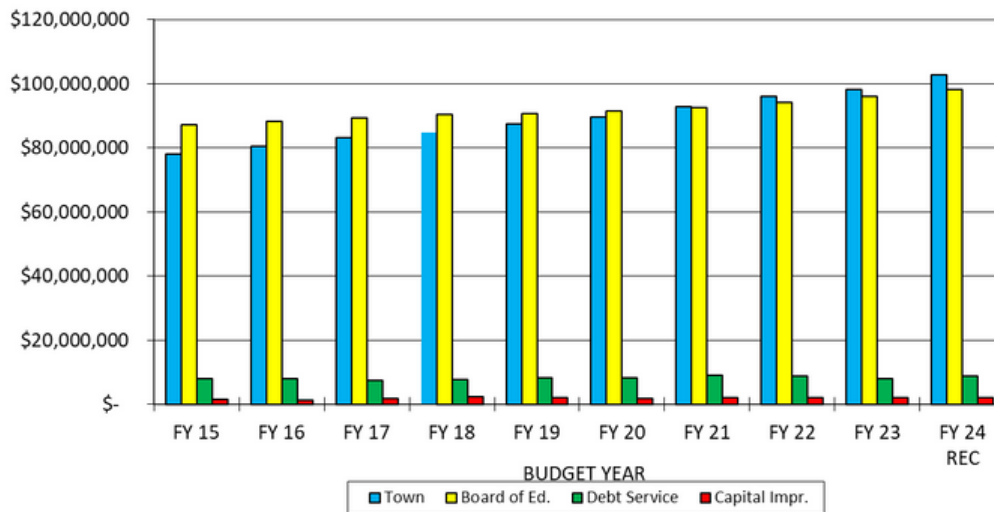
FY2023-2024 General Fund Revenue and Expenditure Summary

	FY2021		FY2023 Original	FY2023 Revised	FY2023 YTD	FY2024 Mayor's	
	Actual	FY2022 Actual	Budget	Budget	Actual	Recommended	\$ Change
Property Taxes	139,364,000	138,978,472	137,898,219	137,898,219	121,450,912	146,138,777	8,240,558
Licenses & Permits	1,161,958	1,370,381	1,402,310	1,402,310	1,349,619	1,412,310	10,000
Intergovernmental	53,065,247	57,521,244	60,184,511	60,184,511	32,249,140	58,792,763	(1,391,748)
Charges Town Clerk	1,431,130	1,951,375	1,823,000	1,823,000	1,476,072	1,841,000	18,000
Charges Public Safety	1,438,147	1,806,624	1,487,098	1,487,098	1,479,392	1,564,498	77,400
Charges Building	11,785	15,980	14,400	14,400	75,983	14,400	-
Charges Public Works	169,859	176,263	158,700	158,700	72,624	158,700	-
Charges Library	4,296	13,937	16,500	16,500	9,065	13,000	(3,500)
Charges Recreation	2,616	36,157	30,000	30,000	10,971	20,000	(10,000)
Charges Cemeteries	214,372	240,627	240,000	240,000	155,951	240,000	-
Fines	46,816	75,914	57,500	57,500	75,287	57,500	-
Other Miscellaneous	760,113	993,360	1,109,839	1,109,839	957,085	1,485,374	375,535
Other Transfers	884	3,882	10,000	10,000	5,670	10,000	-
Transfers	-	-	-	2,213,000	-	-	-
Total General Fund Revenue	197,671,222	203,184,214	204,432,077	206,645,077	159,367,771	211,748,322	7,316,245

	FY2022 Revised	FY2023 Adopted	FY2023 Revised		FY2024 Adopted		
	Budget	Budget	Budget	% Change	Budget	% Change	\$ Change
Town	\$ 62,724,445	\$ 64,224,911	\$ 64,224,641	2.4%	\$ 66,912,809	4.2%	\$ 2,687,898
Health Benefits/Insurances	14,890,611	10,104,297	12,317,297	-17.3%	10,667,200	5.6%	562,903
Retirement Benefit Costs	20,010,735	23,868,159	23,868,159	19.3%	25,130,000	5.3%	1,261,841
Board of Education	92,679,245	95,993,863	95,993,863	3.6%	98,228,871	2.3%	2,235,008
Town and Board Debt Service	8,716,889	8,105,180	8,105,180	-7.0%	8,720,859	7.6%	615,679
Capital Improvements	2,129,091	2,135,667	2,135,667	0.3%	2,088,583	-2.2%	(47,084)
Total General Fund Expenditures	\$ 201,151,016	\$ 204,432,077	\$ 206,644,807	2.7%	\$ 211,748,322	3.6%	\$ 7,316,245



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2015-2024**



	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	RECOMM FY 24 REC
Town	\$ 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	\$102,710,009
Board of Ed.	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	98,228,871
Debt Service	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	8,720,859
Capital Impr.	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	2,088,583
Total	\$ 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	\$211,748,322



Additional Budget Calculations

FUND BALANCE CALCULATIONS

	(000's omitted)
Unassigned Fund Balance at June 30, 2022	\$ 22,638
Fiscal Year 23	
Fund Balance Appropriation - Retiree Benefit Trust	2,213
Projected Net Revenue Surplus (Deficit)	100
Projected Expenditure Surplus	100
Projected Unassigned Fund Balance at June 30, 2023	\$ 20,625
Fiscal Year 24	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2024	\$ 20,625

MILL RATE

Net Grand list as of October 1, 2022 (Certified)	\$ 3,526,958,804
Tax collection rate	97.29%
Local Option (including new income limits)	\$ 704,000
Legal Property Modifications	665,602
Revaluation appeals	650,000
Mill Rate: Real Estate and Personal Property	43.00
Mill Rate: Motor Vehicles	32.46
Taxes generated	\$ 141,398,777

CAPITAL EXPENDITURE RESERVE FUND CALCULATION

Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Unassigned Fund Balance at June 30, 2023	\$ 22,638
Projected Unassigned Fund Balance at June 30, 2024	\$ 22,638
Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget	\$ 21,175
Current % of Unassigned Fund Balance to General Fund Operating Budget	11.1%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ 1,000



GENERAL FUND REVENUES



FY2024 General Fund Revenues Summary

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
General Fund							
Property Taxes	\$139,364,000	\$138,978,471	\$137,898,219	\$137,898,219	\$121,450,912	\$146,138,777	\$8,240,558
Licenses & Permits	\$1,161,958	\$1,370,381	\$1,402,310	\$1,402,310	\$1,349,619	\$1,412,310	\$10,000
Intergovernmental	\$53,065,247	\$57,521,244	\$60,184,511	\$60,184,511	\$32,249,140	\$58,792,763	-\$1,391,748
Charges Town Clerk	\$1,431,130	\$1,951,375	\$1,823,000	\$1,823,000	\$1,476,072	\$1,841,000	\$18,000
Charges Public Safety	\$1,438,147	\$1,806,624	\$1,487,098	\$1,487,098	\$1,479,392	\$1,564,498	\$77,400
Charges Building	\$11,785	\$15,980	\$14,400	\$14,400	\$75,983	\$14,400	\$0
Charges Public Works	\$169,859	\$176,263	\$158,700	\$158,700	\$72,624	\$158,700	\$0
Charges Library	\$4,296	\$13,937	\$16,500	\$16,500	\$9,065	\$13,000	-\$3,500
Charges Recreation	\$2,616	\$36,157	\$30,000	\$30,000	\$10,971	\$20,000	-\$10,000
Charges Cemeteries	\$214,372	\$240,627	\$240,000	\$240,000	\$155,951	\$240,000	\$0
Fines	\$46,816	\$75,914	\$57,500	\$57,500	\$75,287	\$57,500	\$0
Other Miscellaneous	\$760,113	\$993,360	\$1,109,839	\$1,109,839	\$957,085	\$1,485,374	\$375,535
Other Transfers	\$884	\$3,882	\$10,000	\$10,000	\$5,670	\$10,000	\$0
Transfers	\$0	\$0	\$0	\$2,213,000	\$0	\$0	\$0
Total General Fund:	\$197,671,222	\$203,184,214	\$204,432,077	\$206,645,077	\$159,367,772	\$211,748,322	\$7,316,245

FY2024 General Fund Revenues by Category

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Revenue Source							
Property Taxes							
SUPPLEMENTAL MV TAX	\$1,593,567	\$2,080,448	\$1,738,503	\$1,738,503	\$793,119	\$1,650,000	-\$88,503
CURRENT TAX LEVY	\$134,573,275	\$133,866,887	\$133,009,716	\$133,009,716	\$118,063,922	\$141,398,777	\$8,389,061
PRIOR YRS TAXES	\$1,685,034	\$1,393,057	\$1,500,000	\$1,500,000	\$563,361	\$1,450,000	-\$50,000
INTEREST AND LIENS	\$1,512,125	\$1,638,079	\$1,650,000	\$1,650,000	\$628,013	\$1,640,000	-\$10,000
PROPERTY TAXES - INTERIM	\$0	\$0	\$0	\$0	\$1,402,497	\$0	\$0
Total Property Taxes:	\$139,364,000	\$138,978,471	\$137,898,219	\$137,898,219	\$121,450,912	\$146,138,777	\$8,240,558
Licenses & Permits							
ALCOHOLIC BEVERAGES	\$360	\$720	\$360	\$360	\$360	\$360	\$0
DOG LICENSES	\$6,598	\$9,109	\$6,600	\$6,600	\$20	\$6,600	\$0
SPORTING LICENSES	-\$27	\$78	\$100	\$100	\$11	\$100	\$0
OTHER LICENSES	\$2,135	\$5,480	\$5,000	\$5,000	\$2,150	\$5,000	\$0
ST P&Z LIC FEE	\$1,712	\$2,758	\$2,000	\$2,000	\$348	\$2,000	\$0



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
PROTECT LICENSES	\$40,090	\$45,794	\$40,000	\$40,000	\$20,177	\$40,000	\$0
AMUSEMENT LICENSES	\$0	\$5	\$500	\$500	\$0	\$500	\$0
BLDG STRUCTURE & EQUIP PERMIT	\$1,030,575	\$1,203,009	\$1,270,000	\$1,270,000	\$1,253,413	\$1,270,000	\$0
STREET PRIVILEGE & USE	\$18,515	\$32,025	\$22,750	\$22,750	\$11,788	\$22,750	\$0
HEALTH FEES	\$62,000	\$71,403	\$55,000	\$55,000	\$61,353	\$65,000	\$10,000
Total Licenses & Permits:	\$1,161,958	\$1,370,381	\$1,402,310	\$1,402,310	\$1,349,619	\$1,412,310	\$10,000
Intergovernmental							
PEQUOT FUND	\$156,898	\$156,898	\$156,898	\$156,898	\$52,299	\$156,898	\$0
MUNICIPAL PROJECT GRANTS	\$6,308,383	\$8,052,927	\$8,052,927	\$8,052,927	\$0	\$8,052,927	\$0
PILOT/TELEPHONE	\$158,386	\$122,514	\$122,314	\$122,314	\$37,233	\$122,314	\$0
HOUSING IN LIEU TAX- STATE	\$27,582	\$26,855	\$26,855	\$26,855	\$27,840	\$27,840	\$985
PILOT STATE PROPERTY	\$910,458	\$3,057,006	\$3,057,005	\$3,057,005	\$3,019,117	\$2,589,798	-\$467,207
URBAN STABILIZATION GRANT	\$200,959	\$200,959	\$200,959	\$200,959	\$200,959	\$0	-\$200,959
DISTRESSED MUNICIPALITIES	\$874,187	\$1,481,969	\$1,400,000	\$1,400,000	\$775,281	\$775,281	-\$624,719
CONTROLLING INTEREST TRANS TAX	\$0	\$0	\$1,000	\$1,000	\$600	\$1,000	\$0
MV MILL RATE GRANT	\$799,442	\$799,442	\$4,325,919	\$4,325,919	\$5,729,853	\$3,841,989	-\$483,930
MUNICIPAL REVENUE SHARING	\$0	\$0	\$0	\$0	\$1,349,343	\$0	\$0
CARES ACT	\$144,544	\$0	\$0	\$0	\$0	\$0	\$0
FEMA	\$173,883	\$716,266	\$0	\$0	\$131,661	\$0	\$0
SUPPLEMENTAL REVENUE SHARING	\$0	\$0	\$0	\$0	\$0	\$200,959	\$200,959
URBAN MASS TRANS ACT	\$13,840	\$13,840	\$13,840	\$13,840	\$6,920	\$13,840	\$0
YOUTH SERVICES	\$39,721	\$39,877	\$39,000	\$39,000	\$29,886	\$39,000	\$0
DISABILITY EXEMPTIONS	\$10,243	\$10,220	\$10,243	\$10,243	\$9,100	\$9,100	-\$1,143
VETERANS EXEMPTIONS	\$35,735	\$28,838	\$35,734	\$35,734	\$23,571	\$25,000	-\$10,734
ABANDONED MOTOR VEHICLES	\$7,920	\$0	\$1,000	\$1,000	\$70	\$1,000	\$0
EMERGENCY MANAGEMENT	\$0	\$25,517	\$0	\$0	\$0	\$0	\$0
EQUALIZED COST SHARING	\$41,978,135	\$41,700,715	\$41,710,817	\$41,710,817	\$20,855,408	\$41,710,817	\$0
HEALTH WELFARE	\$30,402	\$0	\$30,000	\$30,000	\$0	\$0	-\$30,000
SPECIAL EDUCATION	\$1,194,530	\$1,087,402	\$1,000,000	\$1,000,000	\$0	\$1,225,000	\$225,000
Total Intergovernmental:	\$53,065,247	\$57,521,244	\$60,184,511	\$60,184,511	\$32,249,140	\$58,792,763	-\$1,391,748
Charges Town Clerk							



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
RECORD LEGAL TRANSACTIONS	\$307,382	\$339,018	\$330,000	\$330,000	\$172,189	\$330,000	\$0
CERTIFICATION FEES	\$16,166	\$27,108	\$24,000	\$24,000	\$9,554	\$24,000	\$0
VITAL STATISTICS	\$49,947	\$61,382	\$69,000	\$69,000	\$26,896	\$62,000	-\$7,000
CONVEYANCE TAX	\$1,057,636	\$1,523,868	\$1,400,000	\$1,400,000	\$1,267,433	\$1,425,000	\$25,000
Total Charges Town Clerk:	\$1,431,130	\$1,951,375	\$1,823,000	\$1,823,000	\$1,476,072	\$1,841,000	\$18,000
Charges Public Safety							
POLICE PRIVATE DUTY CHARGES	\$217,690	\$363,394	\$275,000	\$275,000	\$490,612	\$300,000	\$25,000
ACCIDENT REPORTS	\$9,222	\$17,333	\$10,000	\$10,000	\$7,162	\$10,000	\$0
ALARM REGISTRATION FEES	\$9,075	\$12,667	\$12,000	\$12,000	\$5,825	\$12,000	\$0
ANIMAL POUND FEES	\$2,157	\$3,130	\$2,500	\$2,500	\$1,895	\$2,500	\$0
STADIUM REVENUE POLICE	\$19,998	\$33,040	\$19,998	\$19,998	\$20,302	\$19,998	\$0
RAFFLE/BINGO	\$375	\$8,253	\$0	\$0	\$4,355	\$0	\$0
STADIUM REVENUE FIRE	\$11,978	\$56,050	\$10,000	\$10,000	\$0	\$10,000	\$0
PARAMEDIC BILLING	\$534,936	\$600,724	\$600,000	\$600,000	\$245,397	\$600,000	\$0
FIRE MARSHALL FEE	\$620,720	\$697,905	\$550,000	\$550,000	\$702,480	\$600,000	\$50,000
FIRE PROTECTION SERVICE	\$11,995	\$14,128	\$7,600	\$7,600	\$1,364	\$10,000	\$2,400
Total Charges Public Safety:	\$1,438,147	\$1,806,624	\$1,487,098	\$1,487,098	\$1,479,392	\$1,564,498	\$77,400
Charges Building							
ZONING	\$6,700	\$7,392	\$7,500	\$7,500	\$33,746	\$7,500	\$0
ZONING VIOLATION FINES	\$2,370	\$4,503	\$3,300	\$3,300	\$41,458	\$3,300	\$0
SURCHARGE	\$1,115	\$2,485	\$3,600	\$3,600	\$779	\$3,600	\$0
SOB BUSINESS APPLICATION FEE	\$950	\$950	\$0	\$0	\$0	\$0	\$0
SOB MANAGER APPLICATION FEE	\$650	\$650	\$0	\$0	\$0	\$0	\$0
Total Charges Building:	\$11,785	\$15,980	\$14,400	\$14,400	\$75,983	\$14,400	\$0
Charges Public Works							
SALE OF MAPS	\$0	\$0	\$0	\$0	\$88	\$0	\$0
RECYCLING MATERIALS	\$52,728	\$48,425	\$55,750	\$55,750	\$20,063	\$55,750	\$0
LANDFILL LICENSES	\$2,200	\$2,200	\$2,200	\$2,200	\$1,400	\$2,200	\$0
PUBLIC WORKS USER FEES	\$114,896	\$124,761	\$100,000	\$100,000	\$50,707	\$100,000	\$0
PUBLIC WORKS EVICTION MOVE	\$35	\$878	\$750	\$750	\$365	\$750	\$0
Total Charges Public Works:	\$169,859	\$176,263	\$158,700	\$158,700	\$72,624	\$158,700	\$0



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Charges Library							
FEES & FINES	\$739	\$958	\$1,000	\$1,000	\$691	\$0	-\$1,000
LOST BOOKS & RENTALS	\$0	\$198	\$500	\$500	\$146	\$0	-\$500
PRINTING FEES	\$3,557	\$12,781	\$15,000	\$15,000	\$8,228	\$13,000	-\$2,000
Total Charges Library:	\$4,296	\$13,937	\$16,500	\$16,500	\$9,065	\$13,000	-\$3,500
Charges Recreation							
PARKS BLDG RENTALS	-\$3,525	\$2,280	\$10,000	\$10,000	\$750	\$5,000	-\$5,000
OTHER ADMISSIONS & FEES	\$6,141	\$33,877	\$20,000	\$20,000	\$10,221	\$15,000	-\$5,000
Total Charges Recreation:	\$2,616	\$36,157	\$30,000	\$30,000	\$10,971	\$20,000	-\$10,000
Charges Cemeteries							
LOT SALES	\$74,992	\$72,161	\$65,000	\$65,000	\$50,653	\$70,000	\$5,000
GRAVE OPENING FEES	\$139,380	\$168,466	\$175,000	\$175,000	\$105,298	\$170,000	-\$5,000
Total Charges Cemeteries:	\$214,372	\$240,627	\$240,000	\$240,000	\$155,951	\$240,000	\$0
Fines							
TRAFFIC TAGS/MV FINES	\$46,816	\$75,914	\$57,500	\$57,500	\$75,287	\$57,500	\$0
Total Fines:	\$46,816	\$75,914	\$57,500	\$57,500	\$75,287	\$57,500	\$0
Other Miscellaneous							
SALE OF PROPERTY	\$3,700	\$20,000	\$250,000	\$250,000	\$12,000	\$50,000	-\$200,000
INTEREST FROM INVESTMENTS	\$20,444	\$87,045	\$50,000	\$50,000	\$533,152	\$650,000	\$600,000
RENTALS	\$73,042	\$67,012	\$100,000	\$100,000	\$40,105	\$75,000	-\$25,000
COMP & INSURANCE REFUNDS	\$338,835	\$209,297	\$280,000	\$280,000	\$148,554	\$250,000	-\$30,000
MISCELLANEOUS REVENUE	\$317,873	\$597,763	\$409,239	\$409,239	\$223,226	\$439,774	\$30,535
SENIOR BUS TICKETS	\$6,219	\$12,244	\$20,600	\$20,600	\$48	\$20,600	\$0
Total Other Miscellaneous:	\$760,113	\$993,360	\$1,109,839	\$1,109,839	\$957,085	\$1,485,374	\$375,535
Other Transfers							
TRANSFER IN	\$884	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL PROJ INT EARNED	\$0	\$3,882	\$10,000	\$10,000	\$5,670	\$10,000	\$0
Total Other Transfers:	\$884	\$3,882	\$10,000	\$10,000	\$5,670	\$10,000	\$0
Transfers							
CONTRIB FROM FUND BALANCE	\$0	\$0	\$0	\$2,213,000	\$0	\$0	\$0
Total Transfers:	\$0	\$0	\$0	\$2,213,000	\$0	\$0	\$0
Total Revenue Source:	\$197,671,222	\$203,184,214	\$204,432,077	\$206,645,077	\$159,367,772	\$211,748,322	\$7,316,245



GENERAL FUND EXPENDITURE SUMMARY BY FUNCTION

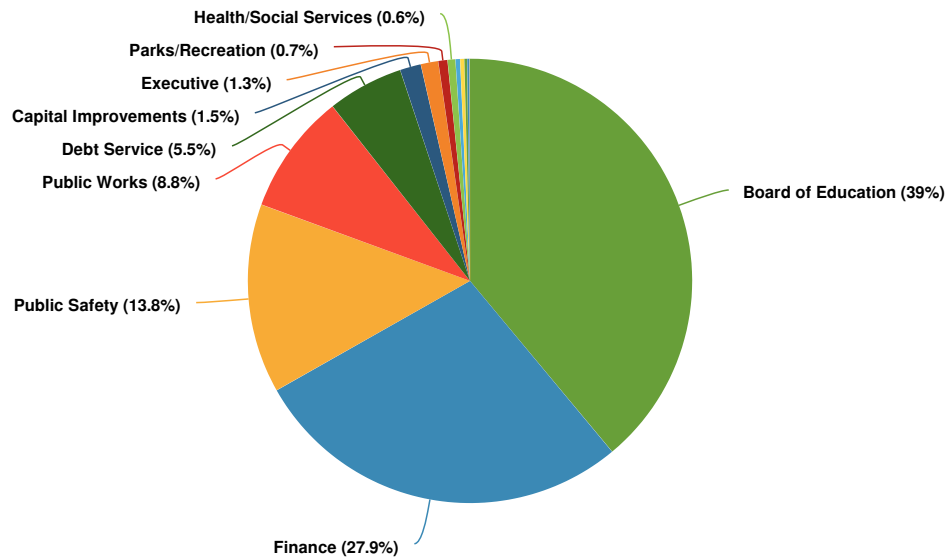




General Fund

The General Fund's purpose is to account for all off the Town's general revenues and expenditures, except for those specific or restricted activities that must be accounted for in another fund. The General Fund is a major fund, categorized as a governmental fund.

FY2024 General Fund Expenditure Summary



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Legislative	\$715,382	\$608,532	\$654,540	\$695,581	\$460,839	\$673,770	\$19,230
Youth Services	\$405,289	\$383,061	\$473,180	\$473,180	\$230,075	\$474,025	\$845
Executive	\$2,577,630	\$2,668,683	\$2,692,266	\$2,692,266	\$1,714,205	\$2,846,156	\$153,890
Development	\$418,795	\$412,802	\$434,096	\$430,046	\$271,488	\$599,413	\$165,317
Public Safety	\$31,103,008	\$32,637,228	\$32,073,291	\$32,413,204	\$18,502,748	\$33,032,450	\$959,159
Finance	\$35,864,052	\$40,118,820	\$38,011,657	\$40,224,657	\$37,406,214	\$39,811,965	\$1,800,308
Public Works	\$18,325,665	\$18,134,526	\$19,287,226	\$19,287,226	\$11,801,290	\$20,850,346	\$1,563,120
Inspections/Permits	\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095
Parks/Recreation	\$1,069,547	\$1,360,382	\$1,495,641	\$1,495,641	\$882,519	\$1,488,067	-\$7,574
Health/Social Services	\$1,273,766	\$1,502,048	\$1,567,536	\$1,567,536	\$769,759	\$1,705,641	\$138,105
Debt Service	\$8,989,289	\$8,716,889	\$8,105,180	\$8,105,180	\$7,432,151	\$8,720,859	\$615,679
Contingency	\$0	\$0	\$449,088	\$68,134	\$0	\$300,000	-\$149,088
Capital Improvements	\$2,071,504	\$2,129,091	\$2,135,667	\$2,135,667	\$2,045,538	\$2,088,583	-\$47,084
Boards and Commissions	\$54,045	\$71,722	\$148,920	\$152,970	\$35,970	\$99,345	-\$49,575
Board of Education	\$92,429,180	\$94,136,861	\$95,993,863	\$95,993,863	\$52,295,819	\$98,228,871	\$2,235,008
Total Expenditures:	\$195,986,092	\$203,603,391	\$204,432,077	\$206,645,077	\$134,255,422	\$211,748,322	\$7,316,245



FY2024 General Fund Expenditures by Category

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$42,250,360	\$43,754,258	\$45,016,042	\$43,711,232	\$25,254,930	\$45,668,163	\$652,121
Benefits & Insurance	\$31,581,115	\$36,049,306	\$33,858,630	\$36,073,104	\$34,805,402	\$35,728,624	\$1,869,994
Consumable Supplies	\$2,554,973	\$2,900,189	\$3,249,436	\$3,202,374	\$1,626,483	\$3,425,082	\$175,646
Services & Charges	\$9,526,333	\$9,278,917	\$9,210,233	\$10,513,338	\$6,536,499	\$10,674,303	\$1,464,070
Capital Improvements	\$526,581	\$894,719	\$691,331	\$739,962	\$318,750	\$789,591	\$98,260
Utilities	\$8,128,261	\$7,824,229	\$8,307,362	\$8,306,024	\$5,885,389	\$8,757,829	\$450,467
Debt Service	\$8,989,289	\$8,716,889	\$8,105,180	\$8,105,180	\$7,432,151	\$9,720,859	\$1,615,679
Other	\$0	\$48,022	\$0	\$0	\$100,000	-\$1,250,000	-\$1,250,000
Board of Education	\$92,429,180	\$94,136,861	\$95,993,863	\$95,993,863	\$52,295,819	\$98,228,871	\$2,235,008
Services & Charges	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total Expense Objects:	\$195,986,092	\$203,603,391	\$204,432,077	\$206,645,077	\$134,255,422	\$211,748,322	\$7,316,245



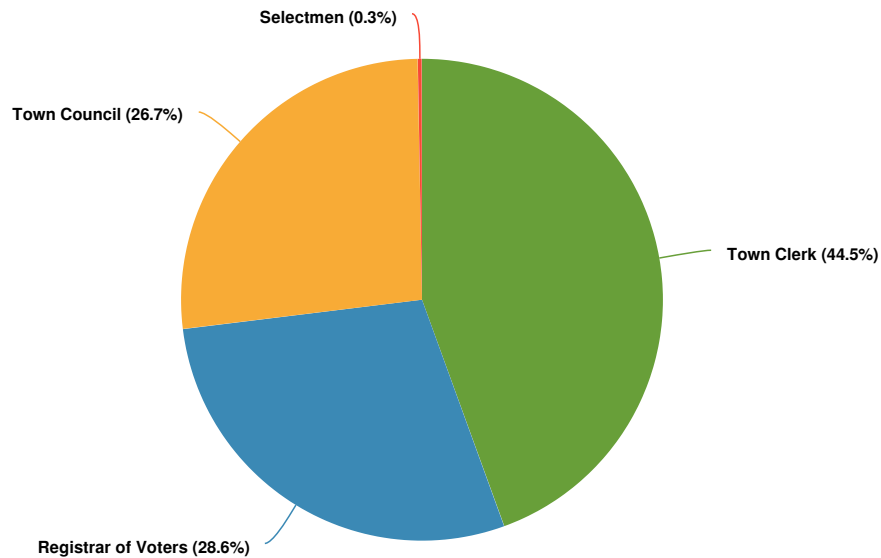
GENERAL FUND DEPARTMENT EXPENDITURES



Legislative

The Legislative Division of East Hartford consists of the Town Council, Town Clerk, Registrar of Voters and Selectmen.

Legislative Budget by Department



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Legislative							
Town Council	\$233,887	\$156,457	\$176,987	\$176,987	\$122,852	\$181,189	\$4,202
Town Clerk	\$305,797	\$324,310	\$342,793	\$342,793	\$204,910	\$351,821	\$9,028
Registrar of Voters	\$173,934	\$125,576	\$132,570	\$173,611	\$131,799	\$138,570	\$6,000
Selectmen	\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Legislative:	\$715,382	\$608,532	\$654,540	\$695,581	\$460,839	\$673,770	\$19,230
Total Expenditures:	\$715,382	\$608,532	\$654,540	\$695,581	\$460,839	\$673,770	\$19,230

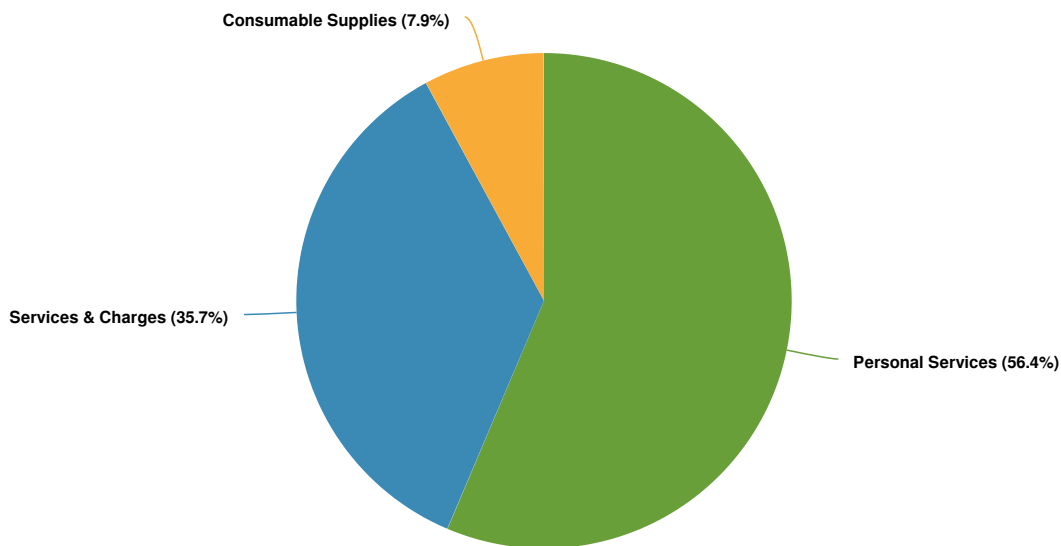
Town Council

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 East Hartford's legislative body, responsible for approving a town budget, passing ordinances and providing fiscal oversight. The Town Council meets the first and third Tuesday of the month (except for July and December when the Council meets only once) in the Council Chambers on the second floor of Town Hall. Meetings are called at the discretion of the Council Chair.

The Council has nine elected officials with a Chair, Vice Chair, Majority Leader and Minority Leader. Members of the Town Council serve on nine subject matter subcommittees and are appointed as members or liaisons to seven boards or committees. Subcommittee meetings are called to act on issues needing Town Council action.

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

Expenditures by Category



ERP Code denotes Org-Object

Name	FY2020 YTD Actual	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services	\$97,092	\$102,560	\$101,804	\$100,609	\$90,884	\$69,272	\$104,811	\$4,202
Consumable Supplies	\$11,305	\$10,215	\$10,732	\$11,678	\$11,678	\$9,697	\$11,678	\$0
Services & Charges	\$47,835	\$120,956	\$43,921	\$64,450	\$74,175	\$43,884	\$64,450	\$0
Capital Improvements	\$20,526	\$155	\$0	\$250	\$250	\$0	\$250	\$0



Name	FY2020 YTD Actual	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Total Expense Objects:	\$176,758	\$233,887	\$156,457	\$176,987	\$176,987	\$122,852	\$181,189	\$4,202

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Town Council								
PERMANENT SERVICES	G1100-60110	\$101,166	\$99,125	\$97,109	\$87,384	\$68,906	\$101,311	\$4,202
OVERTIME	G1100-60141	\$1,394	\$2,679	\$3,500	\$3,500	\$365	\$3,500	\$0
DUES & SUBSCRIPTIONS	G1100-62213	\$1,092	\$915	\$1,000	\$1,000	\$780	\$1,000	\$0
COUNCIL EXPENSES	G1100-62226	\$196	\$784	\$500	\$500	\$0	\$500	\$0
TRANSIT DUES	G1100-62276	\$8,200	\$8,200	\$8,678	\$8,678	\$8,678	\$8,678	\$0
OFFICE SUPPLIES	G1100-62311	\$728	\$833	\$1,000	\$1,000	\$239	\$1,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G1100-62316	\$0	\$0	\$500	\$500	\$0	\$500	\$0
CONSULTANT	G1100-63129	\$59,555	\$0	\$0	\$0	\$0	\$0	\$0
INTERNAL AUDIT	G1100-63134	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0
AUDITING SERVICES	G1100-63140	\$37,350	\$37,350	\$37,350	\$42,075	\$37,350	\$37,350	\$0
ADVERTISING	G1100-63214	\$3,980	\$2,707	\$4,000	\$9,000	\$6,255	\$4,000	\$0
PRINTING & REPRODUCTION	G1100-63221	\$0	\$135	\$4,000	\$4,000	\$210	\$4,000	\$0
OFFICE EQUIPMENT MAINT	G1100-63236	\$0	\$0	\$500	\$500	\$0	\$500	\$0
APPRAISAL/ASSESSMENT SERVICES	G1100-63237	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
RENTAL OFFICE EQUIPMENT	G1100-63241	\$71	\$153	\$500	\$500	\$69	\$500	\$0
BROADCAST EXPENSE	G1100-63287	\$10,000	\$3,576	\$7,000	\$7,000	\$0	\$7,000	\$0
MUNICIP HIST	G1100-63310	\$0	\$0	\$100	\$100	\$0	\$100	\$0
OFFICE FURNITURE	G1100-64600	\$155	\$0	\$250	\$250	\$0	\$250	\$0
Total Town Council:		\$233,887	\$156,457	\$176,987	\$176,987	\$122,852	\$181,189	\$4,202
Total Legislative:		\$233,887	\$156,457	\$176,987	\$176,987	\$122,852	\$181,189	\$4,202
Total Expenditures:		\$233,887	\$156,457	\$176,987	\$176,987	\$122,852	\$181,189	\$4,202



Position Budgets

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Town Council	Council Clerk	T01	7	5	56,693	10	1	59,109	10	2	63,311
	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			97,109			101,311
	Headcount				10			10			10
	Union Legend: T09 = Non-Union Elected Official; T01 = CSEAU										



Town Clerk

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.

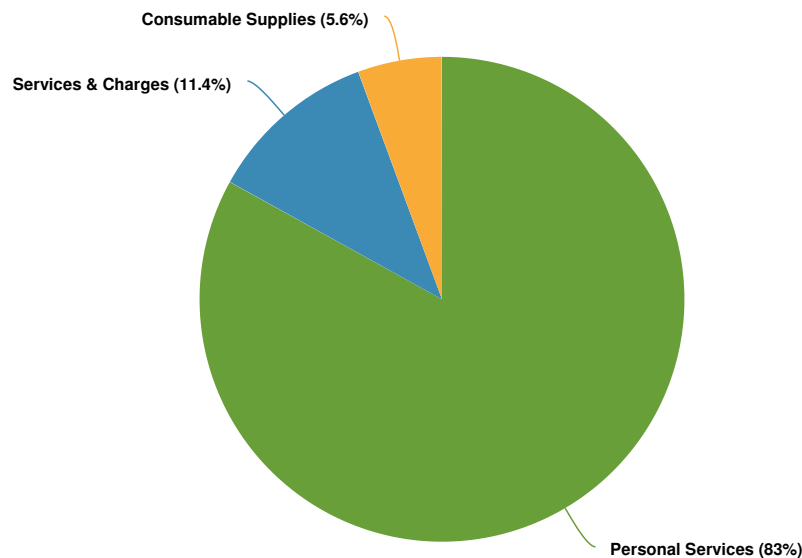
The filing of minutes, agendas, and schedule of meetings of all Town Boards and Commissions are filled in the Town Clerk's Office. Notary Public service is provided, as well as Notary applications and certification.

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 serves as East Hartford's Registrar of Vital Statistics, which includes issuing, recording and preserving Marriage Licenses, certified copies of birth, marriage, and death certificates and burial and cremation permits. The Town Clerk oversees and creates all materials for elections, referendums and primaries in East Hartford, issues dog and sporting licenses and records and preserves all official documents related to Town Boards, Commissions and Committees. Additionally, the Town Clerk administers the Oath of Office to Elected Town Representatives, Town Officials, and Connecticut Notaries Public living in East Hartford. The Town Clerk is the official keeper of the Town Seal. The office continues to digitize land records for easy access. East Hartford Land Records are now available online for searching, from June 20, 1960, to the present.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$266,364	\$266,808	\$283,518	\$271,618	\$170,162	\$292,546	\$9,028
Consumable Supplies		\$3,299	\$4,057	\$4,050	\$13,450	\$11,478	\$4,050	\$0
Services & Charges		\$36,133	\$53,444	\$55,225	\$57,725	\$23,269	\$55,225	\$0
Total Expense Objects:		\$305,797	\$324,310	\$342,793	\$342,793	\$204,910	\$351,821	\$9,028

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Town Clerk								
PERMANENT SERVICES	G1200-60110	\$266,283	\$253,748	\$282,818	\$270,918	\$156,493	\$291,846	\$9,028
TEMPORARY SERVICES	G1200-60121	\$0	\$12,095	\$0	\$0	\$13,444	\$0	\$0
OVERTIME	G1200-60141	\$81	\$965	\$700	\$700	\$225	\$700	\$0
DUES & SUBSCRIPTIONS	G1200-62213	\$20	\$250	\$300	\$300	\$20	\$300	\$0
PROFESSIONAL DEVELOP/TRAVEL	G1200-62216	\$950	\$1,252	\$1,000	\$1,000	\$669	\$1,000	\$0
DOG TAGS	G1200-62225	\$93	\$93	\$250	\$250	\$0	\$250	\$0
OFFICE SUPPLIES	G1200-62311	\$749	\$985	\$1,000	\$1,000	\$314	\$1,000	\$0
ELECTION DAY EXPENSES	G1200-62360	\$1,487	\$1,478	\$1,500	\$10,900	\$10,475	\$1,500	\$0
VITAL STATISTICS	G1200-63139	\$665	\$1,693	\$1,900	\$1,900	\$115	\$1,900	\$0
ADVERTISING	G1200-63214	\$123	\$3,056	\$2,000	\$4,500	\$2,351	\$2,000	\$0
PRINTING & REPRODUCTION	G1200-63221	\$35,298	\$48,361	\$51,000	\$51,000	\$20,606	\$51,000	\$0
OFFICE EQUIPMENT MAINT	G1200-63236	\$46	\$334	\$325	\$325	\$197	\$325	\$0
Total Town Clerk:		\$305,797	\$324,310	\$342,793	\$342,793	\$204,910	\$351,821	\$9,028
Total Legislative:		\$305,797	\$324,310	\$342,793	\$342,793	\$204,910	\$351,821	\$9,028
Total Expenditures:		\$305,797	\$324,310	\$342,793	\$342,793	\$204,910	\$351,821	\$9,028



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Town Clerk	Town Clerk	T07	9		85,758	9	A	102,515	9	A	104,565
	Deputy Town Clerk	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Asst Town Clerk	T01	8	5	60,491	8	5	62,935	8	5	64,194
	Records Clerk (Floater)	T01	6	3	48,238	6	1	45,519	4	5	49,801
	Totals For This Division				263,546			282,818			291,846
	Headcount				4			4			4
	Union Legend: T07 = Non-Union Director; T01 = CSEAU										



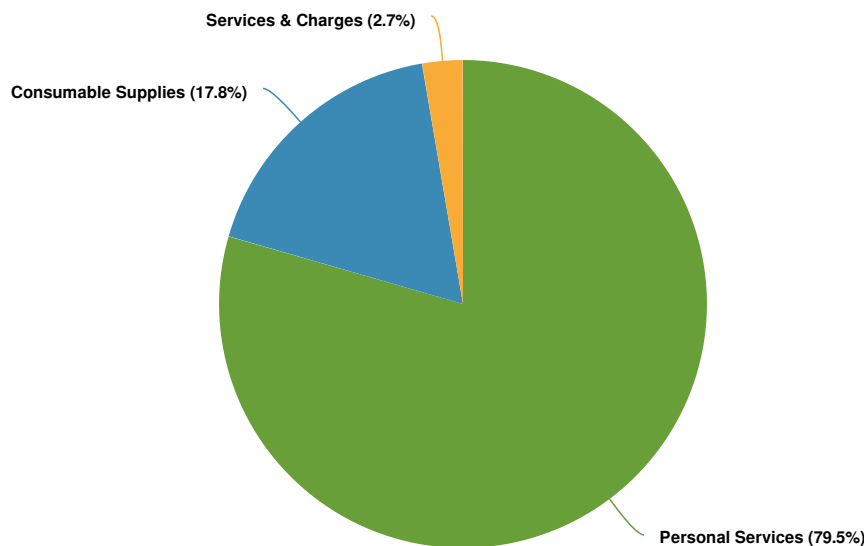
Registrar of Voters

The workload of the Registrars of Voters, now known as Election Administrators, has been significantly increased by Public Act 07194. 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.

The responsibilities of the Registrars of Voters are delineated by and imposed by the Election Laws of the State of Connecticut. In printed form, these are two inches thick. The Registrars are also required by State Law to complete an eight session certification program. The only election-related function not imposed on the Registrars is the issuance of Absentee Ballots which is the responsibility of the Town Clerk.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$126,120	\$101,971	\$104,410	\$137,335	\$104,756	\$110,410	\$6,000
Consumable Supplies		\$19,059	\$17,370	\$19,160	\$27,276	\$23,509	\$19,160	\$0
Services & Charges		\$7,568	\$6,236	\$7,000	\$7,000	\$3,534	\$7,000	\$0
Capital Improvements		\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Utilities		\$1,187	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Total Expense Objects:		\$173,934	\$125,576	\$132,570	\$173,611	\$131,799	\$138,570	\$6,000



FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Registrar of Voters								
PERMANENT SERVICES	G1300-60110	\$76,010	\$75,971	\$76,000	\$76,000	\$43,531	\$82,000	\$6,000
ELECTION OFFICIALS	G1300-60135	\$50,110	\$26,000	\$28,410	\$61,335	\$61,225	\$28,410	\$0
DUES & SUBSCRIPTIONS	G1300-62213	\$140	\$160	\$160	\$160	\$160	\$160	\$0
PROFESSIONAL DEVELOP/TRAVEL	G1300-62216	\$322	\$3,750	\$7,200	\$7,200	\$485	\$7,200	\$0
OFFICE SUPPLIES	G1300-62311	\$388	\$329	\$400	\$400	\$154	\$400	\$0
ELECTION DAY EXPENSES	G1300-62360	\$18,210	\$13,131	\$11,400	\$19,516	\$22,710	\$11,400	\$0
PRINTING & REPRODUCTION	G1300-63221	\$2,158	\$276	\$2,000	\$2,000	\$564	\$2,000	\$0
INSPEC OF VOTING MACHINES	G1300-63227	\$5,410	\$5,960	\$5,000	\$5,000	\$2,970	\$5,000	\$0
OTHER CAPITAL EQUIPMENT	G1300-64514	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
TELEPHONE	G1300-65212	\$1,187	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
Total Registrar of Voters:		\$173,934	\$125,576	\$132,570	\$173,611	\$131,799	\$138,570	\$6,000
Total Legislative:		\$173,934	\$125,576	\$132,570	\$173,611	\$131,799	\$138,570	\$6,000
Total Expenditures:		\$173,934	\$125,576	\$132,570	\$173,611	\$131,799	\$138,570	\$6,000

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Registrars	Registrar Of Voters Dem	T20			27,000			28,000			30,000
	Registrar Of Voters Rep	T20			27,000			28,000			30,000
	Deputy Registrar	T20			9,000			10,000			11,000
	Deputy Registrar	T20			9,000			10,000			11,000
	Totals For This Division				72,000			76,000			82,000
	Headcount				4			4			4
	Union Legend: T09 = Non-Union Elected Official										

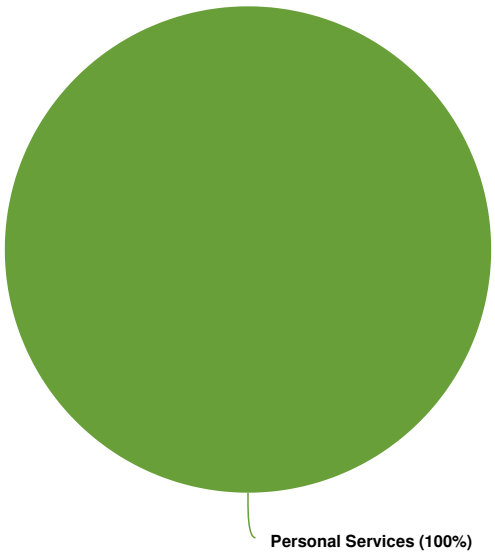


Selectmen

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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Expense Objects:		\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0



FY2023-2024 General Fund Budget

ERP Code denote Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Selectmen								
OTHER SERVICES	G1400- 60122	\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Selectmen:		\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Legislative:		\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Expenditures:		\$1,764	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0

Position Budget

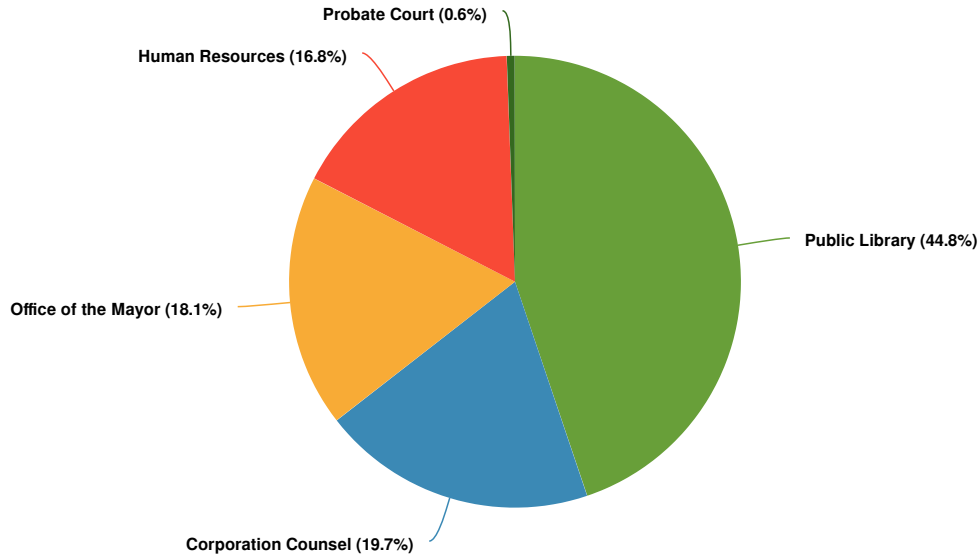
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Selectmen	Selectmen	T09			730			730			730
	Selectmen	T09			730			730			730
	Selectmen	T09			730			730			730
	Totals For This Division				2,190			2,190			2,190
	Headcount				3			3			
	Union Legend: T09 = Non-Union Elected Official										



Executive

The Town's Executive branch consists of the Office of the Mayor, Human Resources, Corporation Counsel, Public Library as well as Probate Court.

Executive Budget by Department



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Executive							
Office of the Mayor	\$407,576	\$476,246	\$438,594	\$438,594	\$309,876	\$458,796	\$20,202
Corporation Counsel	\$508,848	\$481,578	\$430,941	\$430,941	\$336,923	\$426,035	-\$4,906
Human Resources	\$365,160	\$407,900	\$400,750	\$400,750	\$288,735	\$414,596	\$13,846
Public Library	\$1,280,080	\$1,287,431	\$1,398,881	\$1,398,881	\$768,610	\$1,523,629	\$124,748
Probate Court	\$15,966	\$15,528	\$23,100	\$23,100	\$10,060	\$23,100	\$0
Total Executive:	\$2,577,630	\$2,668,683	\$2,692,266	\$2,692,266	\$1,714,205	\$2,846,156	\$153,890
Total Expenditures:	\$2,577,630	\$2,668,683	\$2,692,266	\$2,692,266	\$1,714,205	\$2,846,156	\$153,890

Office of the Mayor

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is the Chief Executive Officer (CEO) for the Town of East Hartford. Elected by the citizens of East Hartford to a two-year term, the Mayor is responsible for managing the Town government, developing and implementing the Town's Annual Budget as approved by the Town Council, and supervising the day-to-day operations of all town departments, divisions and over 500 town employees.

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.

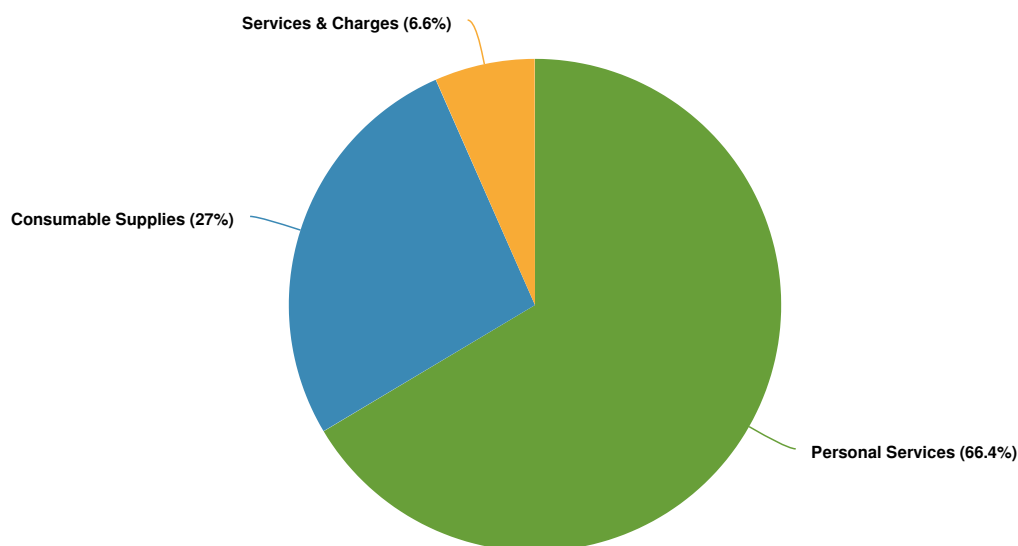
Mayor Michael P. Walsh was sworn in to office in November 2021. Known to the community simply as "Mayor Mike," he has been building his administration based on Customer Service, Communication and Collaboration across all town departments. Over the last year, Mayor Walsh has specifically focused on economic development, infrastructure upgrades and increased transparency within the local government.

The Mayor's objectives are to:

- Create and maintain a business-friendly, community-friendly and economic-development friendly town
- Exhibit stellar, solutions-centered customer service
- Increase transparency in local government, creating an honest, two-way communication with residents and businesses
- Cultivate positive relationships with the local business community.

The Mayor's Office serves as the right hand to the Mayor, assisting with management of town government and playing a critical role in bringing the Mayor's initiatives to fruition for the benefit of our community. Mayor Walsh has three support staff, including his Chief of Staff, Communications Specialist and Executive Secretary.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$287,120	\$357,666	\$313,954	\$313,954	\$205,878	\$334,156	\$20,202
Consumable Supplies	\$86,446	\$88,776	\$87,540	\$89,320	\$83,568	\$87,540	\$0
Services & Charges	\$34,011	\$29,804	\$37,100	\$35,320	\$20,430	\$37,100	\$0
Total Expense Objects:	\$407,576	\$476,246	\$438,594	\$438,594	\$309,876	\$458,796	\$20,202

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Office of the Mayor								
PERMANENT SERVICES	G2100-60110	\$285,379	\$338,097	\$313,954	\$313,954	\$191,516	\$334,156	\$20,202
TEMPORARY SERVICES	G2100-60121	\$0	\$0	\$0	\$0	\$2,582	\$0	\$0
OVERTIME	G2100-60141	\$1,741	\$19,568	\$0	\$0	\$11,780	\$0	\$0
DUES & SUBSCRIPTIONS	G2100-62213	\$78,326	\$77,660	\$77,740	\$79,520	\$77,540	\$72,511	-\$5,229
PROFESSIONAL DEVELOP/TRAVEL	G2100-62216	\$6,982	\$8,785	\$8,000	\$8,000	\$4,857	\$13,229	\$5,229
OFFICE SUPPLIES	G2100-62311	\$1,138	\$2,331	\$1,500	\$1,500	\$1,171	\$1,500	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G2100-62316	\$0	\$0	\$300	\$300	\$0	\$300	\$0
PROFESSIONAL SERVICES	G2100-63133	\$32,550	\$6,869	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G2100-63221	\$500	\$1,555	\$2,500	\$2,500	\$194	\$2,500	\$0
OFFICE EQUIPMENT MAINT	G2100-63236	\$961	\$1,238	\$1,600	\$1,600	\$285	\$1,600	\$0
COMMUNICATIONS	G2100-65213	\$0	\$20,142	\$33,000	\$31,220	\$19,951	\$33,000	\$0
Total Office of the Mayor:		\$407,576	\$476,246	\$438,594	\$438,594	\$309,876	\$458,796	\$20,202
Total Executive:		\$407,576	\$476,246	\$438,594	\$438,594	\$309,876	\$458,796	\$20,202
Total Expenditures:		\$407,576	\$476,246	\$438,594	\$438,594	\$309,876	\$458,796	\$20,202



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Mayor	Mayor	T07			100,221			102,000			106,000
	Chief Of Staff (Asst To Mayor)	T07			86,569	10	A	81,200	10	A	87,924
	Senior Secretary To The Mayor	T01	11	4	70,376	11	5	76,877	11	5	78,415
	Executive Secretary To Mayor	T06	5	3	56,011	5	2	53,877	5	4	61,817
	Totals For This Division				313,177			313,954			334,156
	Headcount				4			4			4
	Union Legend: T07 = Non-Union Elected Official; T06 = Non-Union Non-Director; T01 = CSEAU										



Human Resources

The Department of Human Resources provides quality human resource management while fostering a positive and engaging work environment for East Hartford employees. This is realized through various services, including benefits administration, labor relations, recruiting, onboarding, and testing to establish and maintain a productive, responsive, and diverse workforce.

Our new Diversity, Equity, and Inclusion functions within Human Resources will serve our departments and the community to provide leadership, guidance, and coordination for the towns continuing efforts toward building an inclusive culture, where diversity is leveraged as a strength to promote an equitable and inclusive culture for both our workforce and how we deliver services to residents and businesses.

2022 has been a year of change for the Human Resources Department, with Tyron Harris assuming the director role and Rosamond White becoming the new Administrator following the retirement of long-time employee Suzan Kyeremateng.

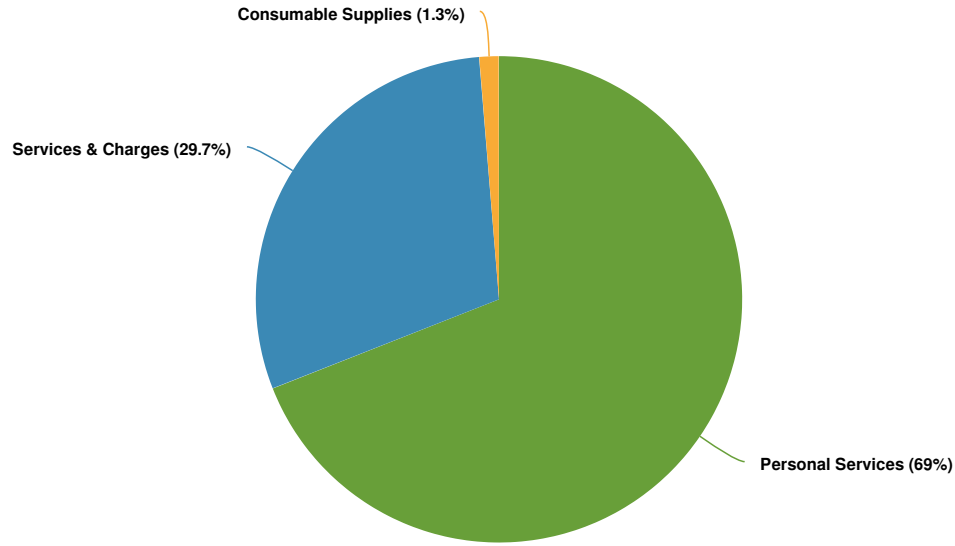
Administration of the Town's employment, labor relations, and employee relations functions. Examples of specific activities within these functions are:

- 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

Pillars of DEI

- **Diversity:** Invite all representations of life and respect the value of everyone's uniqueness while appreciating many perspectives to offer greater opportunities for success.
- **Equity:** Set the foundation for access to opportunities and resources for all people, with a clear understanding and acknowledgment of current equity gaps and their impacts on vulnerable populations and all people.
- **Inclusion:** Create an authentic and transparent environment where everyone feels valued and welcomed.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$284,214	\$308,751	\$297,050	\$230,550	\$199,348	\$310,096	\$13,046
Consumable Supplies	\$2,480	\$2,119	\$3,700	\$8,200	\$3,731	\$5,500	\$1,800
Services & Charges	\$78,466	\$96,120	\$100,000	\$162,000	\$85,657	\$94,000	-\$6,000
Capital Improvements	\$0	\$910	\$0	\$0	\$0	\$0	\$0
Services & Charges	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total Expense Objects:	\$365,160	\$407,900	\$400,750	\$400,750	\$288,735	\$414,596	\$13,846

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Human Resources								
PERMANENT SERVICES	G2300-60110	\$284,214	\$308,751	\$297,050	\$230,550	\$193,795	\$306,096	\$9,046
TEMPORARY SERVICES	G2300-60121	\$0	\$0	\$0	\$0	\$784	\$4,000	\$4,000



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
OVERTIME	G2300-60141	\$0	\$0	\$0	\$0	\$4,769	\$0	\$0
DUES & SUBSCRIPTIONS	G2300-62213	\$225	\$325	\$1,000	\$1,000	\$330	\$1,000	\$0
PROFESSIONAL DEVELOP/TRAVEL	G2300-62216	\$1,555	\$1,412	\$2,000	\$6,500	\$3,313	\$4,000	\$2,000
OFFICE SUPPLIES	G2300-62311	\$700	\$382	\$700	\$700	\$88	\$500	-\$200
CONSULTANT	G2300-63129	\$71,756	\$78,425	\$75,000	\$134,000	\$82,941	\$75,000	\$0
CONTRACTUAL SERVICES	G2300-63138	\$3,191	\$13,786	\$13,000	\$16,000	\$0	\$13,000	\$0
ADVERTISING	G2300-63214	\$2,030	\$3,125	\$8,000	\$8,000	\$1,356	\$4,000	-\$4,000
PRINTING & REPRODUCTION	G2300-63221	\$960	\$784	\$3,000	\$3,000	\$1,359	\$1,000	-\$2,000
OFFICE EQUIPMENT MAINT	G2300-63236	\$529	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
OFFICE FURNITURE	G2300-64600	\$0	\$910	\$0	\$0	\$0	\$0	\$0
EMPLOYEE ENGAGEMENT	G2300-63289	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total Human Resources:		\$365,160	\$407,900	\$400,750	\$400,750	\$288,735	\$414,596	\$13,846
Total Executive:		\$365,160	\$407,900	\$400,750	\$400,750	\$288,735	\$414,596	\$13,846
Total Expenditures:		\$365,160	\$407,900	\$400,750	\$400,750	\$288,735	\$414,596	\$13,846

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Human Resources	Director Human Resources & Chief Diversity Officer	T07	11		105,000	11	C	112,670	11	D	125,123
	Personnel Assistant	T06	8	3	85,201	8	4	92,190	81	2	86,939
	Personnel Benefits Admin	T06	8	3	85,201	8	4	92,190	81	4	94,034
	Totals For This Division				275,402			297,050			306,096
	Headcount				3			3			3
	Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director: T01 = CSEAU										



Corporation Counsel

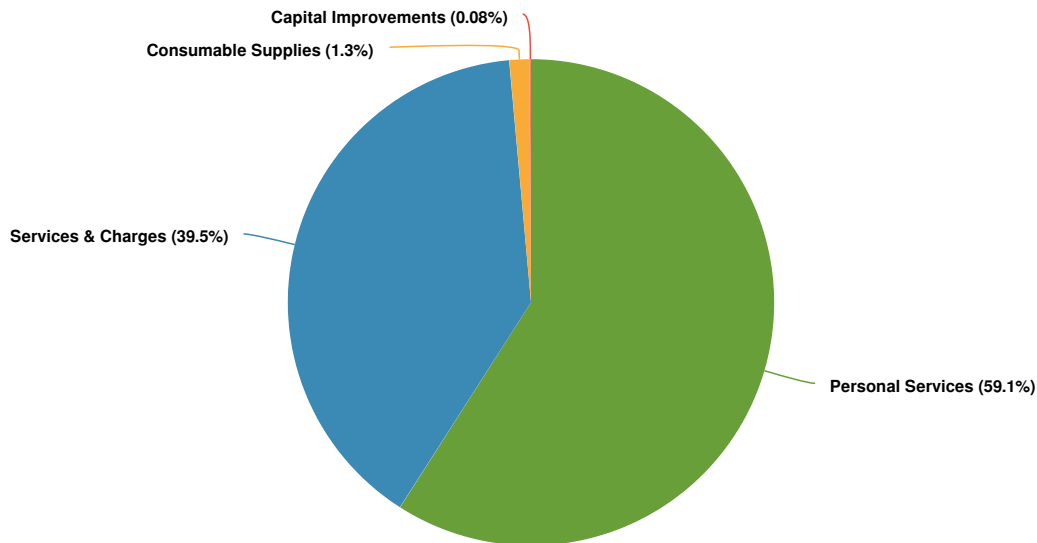
Pursuant to Section 5.1 of the Charter for the Town East Hartford, the Corporation Counsel office serves as the Town's legal advisor. The office works closely with all departments of Town government in providing legal representation with respect to the legal rights and responsibilities of Town departments,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

The Office of the Corporation Counsel provides legal advice and representation exclusively to the Town of East Hartford, handling all legal matters, including the defense of civil claims and assessment appeals, development matters and contract negotiations, real estate leases and major purchases. It also defends various administrative appeals and prosecutes enforcement actions against non-compliant property owners, provides legal advice and analysis to town departments, the Town Council and its subcommittees, and drafts ordinances and regulations.

Under the Mayor's guidance, this past year, the office has negotiated a number of contracts to give way for development, including the sale of a Burnside Avenue redevelopment property to Habitat for Humanity, a development and tax agreement that will foster the creation of 400+ market rate apartments at the former Showcase Cinemas site, the acquisition of Applegate Lane, the adoption of the Silver Lane Redevelopment Plan, and a series of easements along Silver Lane to enable the construction of sidewalks in the area.

The Office also negotiated a municipal solid waste collection agreement and worked closely with the Town's Charter Revision Commission update the Town Charter.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$232,816	\$241,215	\$263,591	\$197,091	\$198,991	\$258,685	-\$4,906
Consumable Supplies	\$8,371	\$7,562	\$7,300	\$7,300	\$4,531	\$7,300	\$0
Services & Charges	\$267,506	\$232,737	\$159,050	\$225,550	\$133,120	\$159,050	\$0
Capital Improvements	\$155	\$65	\$1,000	\$1,000	\$281	\$1,000	\$0
Total Expense Objects:	\$508,848	\$481,578	\$430,941	\$430,941	\$336,923	\$426,035	-\$4,906

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Corporation Counsel								
PERMANENT SERVICES	G2200-60110	\$232,816	\$241,215	\$263,591	\$197,091	\$191,810	\$258,685	-\$4,906
PART-TIME WAGES	G2200-60123	\$0	\$0	\$0	\$0	\$1,775	\$0	\$0
OVERTIME	G2200-60141	\$0	\$0	\$0	\$0	\$5,406	\$0	\$0
DUES & SUBSCRIPTIONS	G2200-62213	\$7,065	\$6,932	\$6,000	\$6,000	\$4,201	\$6,000	\$0
OFFICE SUPPLIES	G2200-62311	\$1,306	\$630	\$1,300	\$1,300	\$330	\$1,300	\$0
SHERIFF,COURT FILING FEES	G2200-63131	\$2,400	\$2,099	\$5,000	\$5,000	\$238	\$5,000	\$0
CONTRACT SERVICES	G2200-63138	\$0	\$0	\$0	\$25,000	\$8,228	\$0	\$0
LEGAL	G2200-63230	\$261,071	\$209,968	\$130,000	\$170,000	\$120,160	\$130,000	\$0
APPRAISAL/ASSESSMENT	G2200-63237	\$2,350	\$15,644	\$17,750	\$17,750	\$4,000	\$17,750	\$0
RENTAL OFFICE EQUIPMENT	G2200-63241	\$1,686	\$1,211	\$1,800	\$1,800	\$494	\$1,800	\$0
CASE PREPARATION EXPENSE	G2200-63290	\$0	\$3,815	\$4,500	\$4,500	\$0	\$4,500	\$0
SURVEY EXPENSE	G2200-63535	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G2200-64605	\$155	\$65	\$1,000	\$1,000	\$281	\$1,000	\$0
Total Corporation Counsel:		\$508,848	\$481,578	\$430,941	\$430,941	\$336,923	\$426,035	-\$4,906
Total Executive:		\$508,848	\$481,578	\$430,941	\$430,941	\$336,923	\$426,035	-\$4,906
Total Expenditures:		\$508,848	\$481,578	\$430,941	\$430,941	\$336,923	\$426,035	-\$4,906



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Corp Counsel	Assistant Corp Counsel-13	T06	13	4	124,866	13	C	137,500	13	3	127,412
	Legal Admin Assistant	T06	7		65,000	7	1	65,191	7	2	69,154
	Corporation Counsel	T07	13		59,580	13	C-Pt	60,900	13	C-Pt	62,118
	Totals For This Division				249,446			263,591			258,685
	Headcount				3			3			3
	Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director										



Public Library

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

By the Numbers:

- Computer Sessions: 10,923
- Total Items Borrowed: 58,480
- Reference Questions: 4,512
- Tech help Questions: 5,337
- Program attendance: 6,718/Number of programs: 472

Highlights: 54 Makerspace programs, 83 summer enrichment programs for Parks & Recreation campers

Public Library

The East Hartford Public Library provides free and equal access to information, circulating collections in a variety of formats, learning opportunities for all ages, technology access and instruction, programs for children, teens, and adults and access to cultural assets. It is a gathering place for conversation, study, a venue to pursue educational and recreational interests.

Get Online!

This year the library spearheaded the “Get Online” initiative to bridge the digital divide and connect East Hartford residents with computers, home Internet and digital skills training.

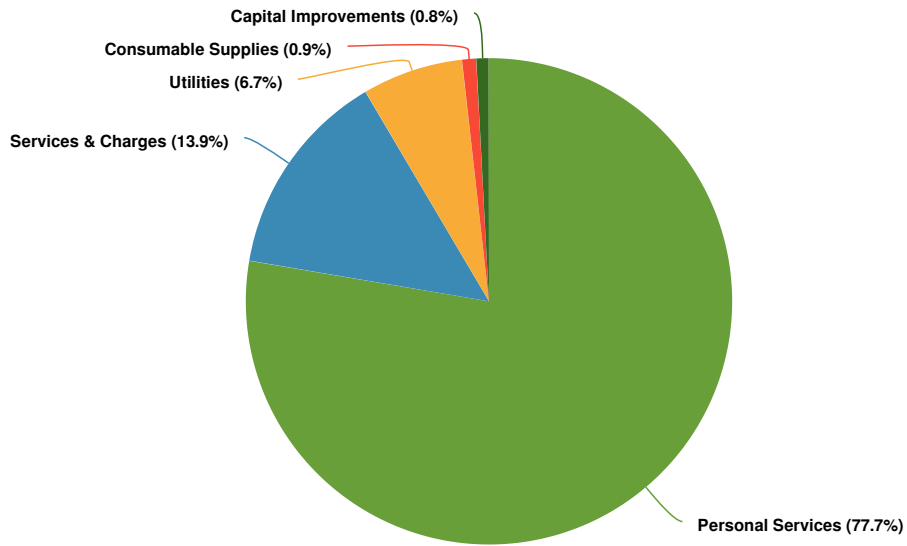
Summer Enrichment Program

We successfully brought students together in fun and education through our summer enrichment program for children and teens. Library staff and hired presenters, including the Connecticut Science Center, offered a variety of programs focused on literacy and STEAM topics, such as Science, Technology, Engineering, Arts, and Math) during morning hours for campers from Parks & Recreation, and in the afternoon for students from East Hartford Public School’s Crossroads program.

Coming Soon:

The Library is excited to expand our services in the coming year through the newly-renovated Wickham Library facility, located on Burnside Avenue.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$1,001,587	\$990,599	\$1,075,948	\$1,075,948	\$597,066	\$1,169,147	\$93,199
Consumable Supplies	\$11,140	\$14,229	\$17,400	\$17,400	\$7,227	\$17,500	\$100
Services & Charges	\$164,508	\$176,912	\$185,033	\$185,033	\$106,465	\$183,782	-\$1,251
Capital Improvements	\$14,745	\$13,558	\$15,500	\$15,500	\$6,384	\$11,200	-\$4,300
Utilities	\$88,099	\$92,132	\$105,000	\$105,000	\$51,468	\$142,000	\$37,000
Total Expense Objects:	\$1,280,080	\$1,287,431	\$1,398,881	\$1,398,881	\$768,610	\$1,523,629	\$124,748

FY2023-2024 General Fund Budget

ERP Code denote Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Public Library								
PERMANENT SERVICES	G2400-60110	\$867,641	\$836,509	\$905,448	\$905,448	\$502,998	\$995,647	\$90,199
TEMPORARY SERVICES	G2400-60121	\$133,674	\$151,630	\$168,500	\$167,500	\$92,182	\$171,500	\$3,000
OVERTIME	G2400-60141	\$273	\$2,460	\$2,000	\$3,000	\$1,885	\$2,000	\$0
DUES & SUBSCRIPTIONS	G2400-62213	\$2,618	\$4,120	\$4,400	\$4,400	\$2,986	\$5,000	\$600
PROFESSIONAL DEVELOP/TRAVEL	G2400-62216	\$565	\$1,295	\$1,500	\$1,500	\$35	\$1,500	\$0
OFFICE SUPPLIES	G2400-62311	\$4,604	\$5,173	\$5,500	\$5,500	\$2,714	\$5,500	\$0
CLEANING SUPPLIES	G2400-62346	\$3,353	\$3,641	\$6,000	\$6,000	\$1,492	\$5,500	-\$500
CONSULTANT	G2400-63129	\$12,122	\$20,772	\$18,600	\$18,600	\$9,634	\$18,600	\$0
PRINTING & REPRODUCTION	G2400-63221	\$0	\$784	\$1,250	\$1,250	\$632	\$1,500	\$250
GENERAL MAINTENANCE SERVICES	G2400-63231	\$5,566	\$11,885	\$9,000	\$9,000	\$6,212	\$9,000	\$0
LIBRARY PROGRAMS	G2400-63308	\$8,636	\$3,658	\$2,000	\$3,055	\$1,837	\$3,000	\$1,000
SMALL BUS/FINAN LITERACY	G2400-63312	\$0	\$0	\$1,000	\$1,000	\$0	\$0	-\$1,000
LIBRARY MEDIA	G2400-63345	\$101,492	\$102,280	\$115,000	\$115,000	\$51,022	\$115,000	\$0
LIBRARY CONNECTION	G2400-63390	\$36,693	\$37,533	\$38,183	\$37,128	\$37,128	\$36,682	-\$1,501
COMPUTERS,PRINTERS,PERIPHERALS	G2400-64602	\$14,745	\$13,558	\$15,500	\$15,500	\$6,384	\$11,200	-\$4,300
HEATING	G2400-65251	\$6,423	\$11,693	\$10,000	\$10,000	\$2,226	\$12,000	\$2,000
LIGHT AND POWER	G2400-65252	\$72,862	\$73,434	\$81,000	\$81,000	\$39,486	\$110,000	\$29,000
WATER	G2400-65254	\$8,815	\$7,006	\$14,000	\$14,000	\$9,756	\$20,000	\$6,000
Total Public Library:		\$1,280,080	\$1,287,431	\$1,398,881	\$1,398,881	\$768,610	\$1,523,629	\$124,748
Total Executive:		\$1,280,080	\$1,287,431	\$1,398,881	\$1,398,881	\$768,610	\$1,523,629	\$124,748
Total Expenditures:		\$1,280,080	\$1,287,431	\$1,398,881	\$1,398,881	\$768,610	\$1,523,629	\$124,748



Position Budget

Department			Fy 2022 Adopted			Fy 2023 Adopted			Fy2024 Recommended			
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary	
Library	Library Director	T07			99,177	11	C	115,710	11	C	118,024	
	Lib III Asst Lib Director	T05	108	7	94,051	108	7	94,051	108	7	94,051	
	Librarian II-Childrens	T06	7	4	70,483	7	4	73,331	7	4	74,798	
	Librarian II - Reference	T06	7	4	70,483	7	4	73,331	7	4	74,798	
	Librarian I	T06	6	4	64,075	6	4	66,664	6	4	67,997	
	Librarian I	T06	6	4	64,075	6	4	66,664	6	4	67,997	
	Librarian I	T06	6	4	64,075	2	5	62,843	6	4	67,997	
	Administrative Aide	T06	4	4	52,955	4	4	55,095	4	4	56,197	
	Library Specialist	T06	4	4	52,955	4	4	55,095	4	4	56,197	
	Library Specialist	T06	4	4	52,955	4	4	55,095	4	4	56,197	
	Library Specialist	T06	4	4	52,955	4	4	55,095	4	4	56,197	
	Library Specialist	T06	4	3	50,919	4	2	50,939	4	3	54,036	
	Custodian I	T01	1	5	39,184	1	5	40,767	1	5	41,582	
	Custodian I	T01	1	5	39,184	1	5	40,767	1	5	41,582	
	Digital Inclusion Manager	T06							6	4	67,997	
	Totals For This Division				867,526			905,448			995,647	
	Headcount				14			14			14	
	Union Legend: T07 = Non-Union Director; T05 = Supervisors Union; T06 = Non-Union Non-Director; T01 = Cseau											

Probate Court

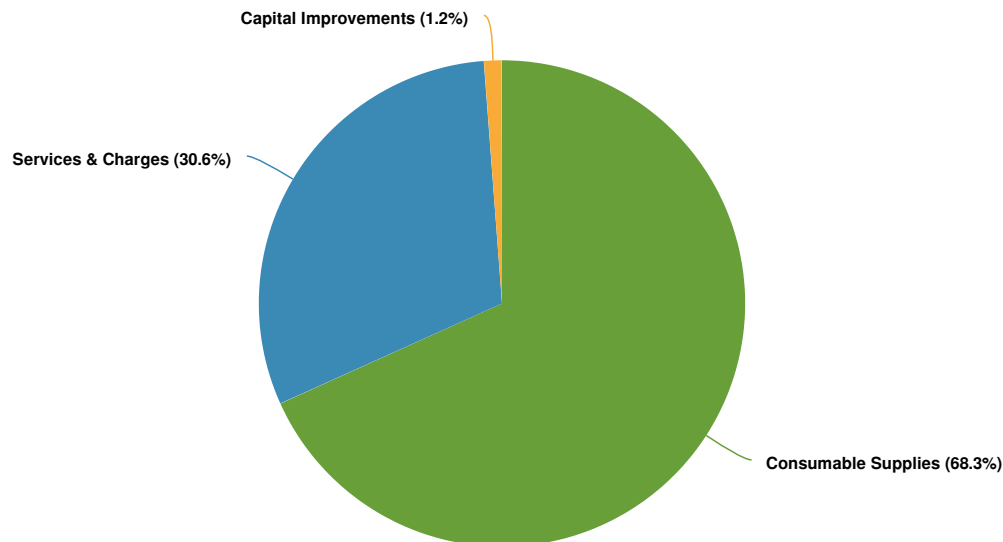
The Probate Court for the District of East Hartford, initially part of the Probate District of Hartford, was founded in May of 1887, when it was established as a separate District comprised solely of the Town of East Hartford. The Court is located in the East Hartford Town Hall and serves the residents 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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Consumable Supplies		\$10,081	\$12,874	\$13,600	\$13,600	\$6,868	\$13,600	\$0
Services & Charges		\$5,885	\$2,654	\$8,000	\$8,000	\$3,074	\$8,000	\$0
Capital Improvements		\$0	\$0	\$1,500	\$1,500	\$119	\$1,500	\$0
Total Expense Objects:		\$15,966	\$15,528	\$23,100	\$23,100	\$10,060	\$23,100	\$0

Expenditures by Function

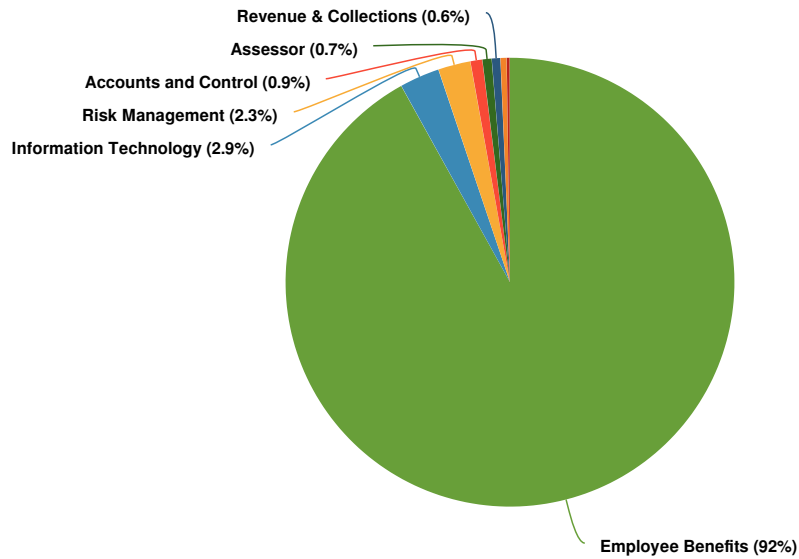
ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Probate Court								
BOOKS,MAPS,REFERENCE PUBLIC	G2500-62214	\$7,537	\$8,784	\$8,000	\$8,000	\$5,388	\$8,000	\$0
OFFICE SUPPLIES	G2500-62311	\$2,048	\$3,545	\$2,100	\$2,100	\$1,111	\$2,100	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G2500-62316	\$496	\$545	\$3,500	\$3,500	\$368	\$3,500	\$0
PRINTING & REPRODUCTION	G2500-63221	\$5,845	\$1,912	\$7,500	\$7,500	\$3,074	\$7,500	\$0
OFFICE EQUIPMENT MAINT	G2500-63236	\$40	\$742	\$500	\$500	\$0	\$500	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G2500-64605	\$0	\$0	\$1,500	\$1,500	\$119	\$1,500	\$0
Total Probate Court:		\$15,966	\$15,528	\$23,100	\$23,100	\$10,060	\$23,100	\$0
Total Executive:		\$15,966	\$15,528	\$23,100	\$23,100	\$10,060	\$23,100	\$0
Total Expenditures:		\$15,966	\$15,528	\$23,100	\$23,100	\$10,060	\$23,100	\$0



Finance

Finance Budget by Department



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Finance							
Finance Administration	\$475,409	\$258,062	\$272,270	\$272,270	\$165,540	\$314,634	\$42,364
Accounts and Control	\$360,867	\$459,953	\$398,305	\$398,305	\$323,633	\$428,155	\$29,850
Information Technology	\$1,749,681	\$1,939,675	\$2,120,764	\$2,120,764	\$1,074,116	\$2,222,147	\$101,383
Purchasing	\$166,669	\$170,459	\$205,819	\$205,819	\$82,962	\$207,584	\$1,765
Treasurer	\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Assessor	\$706,131	\$422,983	\$444,532	\$444,532	\$249,675	\$481,310	\$36,778
Revenue & Collections	\$377,144	\$418,845	\$445,270	\$445,270	\$233,871	\$456,660	\$11,390
Employee Benefits	\$31,217,995	\$35,337,628	\$33,217,580	\$35,430,580	\$34,400,328	\$34,712,324	\$1,494,744
Risk Management	\$806,157	\$1,107,216	\$903,117	\$903,117	\$873,755	\$985,151	\$82,034
Total Finance:	\$35,864,052	\$40,118,820	\$38,011,657	\$40,224,657	\$37,406,214	\$39,811,965	\$1,800,308
Total Expenditures:	\$35,864,052	\$40,118,820	\$38,011,657	\$40,224,657	\$37,406,214	\$39,811,965	\$1,800,308

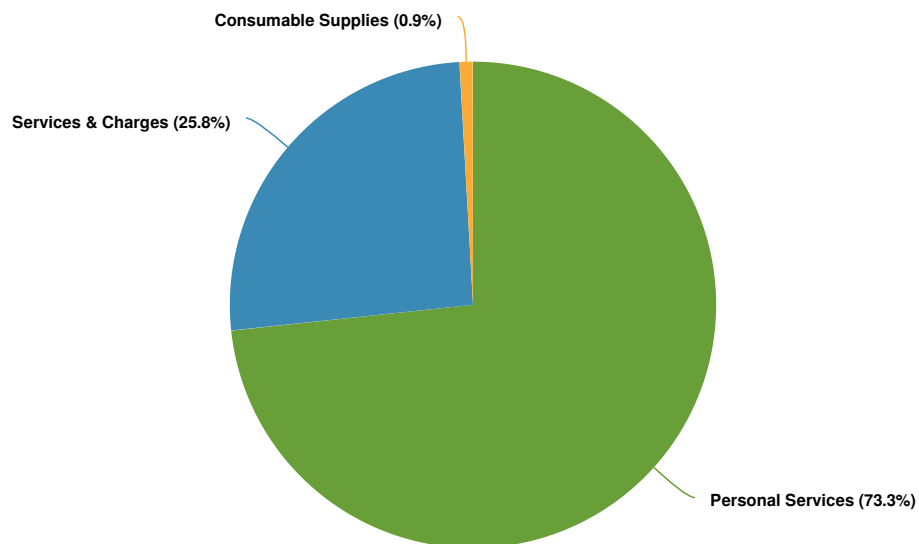
Finance Administration

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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$135,150	\$253,760	\$269,475	\$210,975	\$121,362	\$301,839	\$32,364
Consumable Supplies		\$3,796	\$4,301	\$2,795	\$2,745	\$1,451	\$2,795	\$0
Services & Charges		\$336,463	\$0	\$0	\$58,550	\$42,728	\$10,000	\$10,000
Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Total Expense Objects:		\$475,409	\$258,062	\$272,270	\$272,270	\$165,540	\$314,634	\$42,364

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Finance Administration								
PERMANENT SERVICES	G3100-60110	\$135,150	\$253,760	\$269,475	\$210,975	\$94,728	\$301,839	\$32,364
TEMPORARY SERVICES	G3100-60121	\$0	\$0	\$0	\$0	\$26,634	\$0	\$0
DUES & SUBSCRIPTIONS	G3100-62213	\$3,356	\$4,301	\$1,765	\$1,765	\$1,451	\$1,765	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3100-62216	\$390	\$0	\$330	\$280	\$0	\$330	\$0
OFFICE SUPPLIES	G3100-62311	\$50	\$0	\$700	\$700	\$0	\$700	\$0
CONTRACTUAL SERVICES	G3100-63138	\$0	\$0	\$0	\$58,500	\$42,680	\$10,000	\$10,000
OTHER	G3100-63999	\$336,463	\$0	\$0	\$50	\$48	\$0	\$0
PRIOR EXPENDITURES	G3100-67200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Finance Administration:		\$475,409	\$258,062	\$272,270	\$272,270	\$165,540	\$314,634	\$42,364
Total Finance:		\$475,409	\$258,062	\$272,270	\$272,270	\$165,540	\$314,634	\$42,364
Total Expenditures:		\$475,409	\$258,062	\$272,270	\$272,270	\$165,540	\$314,634	\$42,364

Position Budget

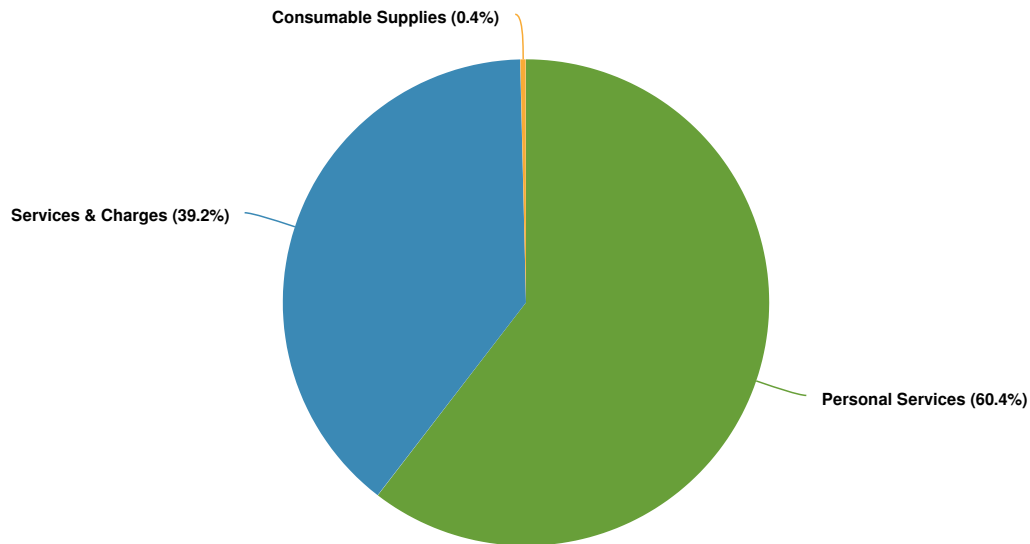
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Administration	Chief Administrative Officer & Finance Director	T07	13		132,600	13	D	167,475	13	D	186,125
	Deputy Finance Director	T06			100,000			102,000	11	2	115,714
	Totals For This Division				232,600			269,475			301,839
	Headcount				2			2			2
	Union Legend: T07 = Non-Union Director; 05 = Supervisors Union										



Accounts and Control

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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$245,510	\$283,729	\$276,825	\$276,825	\$195,628	\$289,075	\$12,250
Consumable Supplies		\$2,243	\$2,999	\$2,080	\$2,080	\$1,185	\$2,080	\$0
Services & Charges		\$113,115	\$163,865	\$119,400	\$119,400	\$126,820	\$137,000	\$17,600
Capital Improvements		\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
Other		\$0	\$8,360	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:		\$360,867	\$459,953	\$398,305	\$398,305	\$323,633	\$428,155	\$29,850

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Accounts and Control								
PERMANENT SERVICES	G3200-60110	\$234,641	\$264,860	\$276,825	\$276,825	\$150,534	\$289,075	\$12,250
TEMPORARY SERVICES	G3200-60121	\$0	\$0	\$0	\$0	\$11,806	\$0	\$0
OVERTIME	G3200-60141	\$10,869	\$18,869	\$0	\$0	\$33,288	\$0	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G3200-62214	\$0	\$0	\$100	\$100	\$0	\$100	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3200-62216	\$464	\$150	\$480	\$480	\$11	\$480	\$0
OFFICE SUPPLIES	G3200-62311	\$1,779	\$2,849	\$1,500	\$1,500	\$1,174	\$1,500	\$0
CONTRACT SERVICES	G3200-63138	\$112,604	\$163,496	\$117,400	\$117,400	\$126,240	\$135,000	\$17,600
PRINTING & REPRODUCTION	G3200-63221	\$511	\$368	\$2,000	\$2,000	\$580	\$2,000	\$0
PURCHASE OF LAND	G3200-64800	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
PRIOR EXPENDITURES	G3200-67200	\$0	\$8,360	\$0	\$0	\$0	\$0	\$0
Total Accounts and Control:		\$360,867	\$459,953	\$398,305	\$398,305	\$323,633	\$428,155	\$29,850
Total Finance:		\$360,867	\$459,953	\$398,305	\$398,305	\$323,633	\$428,155	\$29,850
Total Expenditures:		\$360,867	\$459,953	\$398,305	\$398,305	\$323,633	\$428,155	\$29,850

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Accounts/Contrl	Asst Director Finance	T05	112	1	98,493	112	2	101,341	112	2	101,131
	Payroll Coordinator	T01	10	3	62,638	10	4	68,426	10	5	73,286
	Accounting Assistant	T01	8	2	52,252	8	2	54,363	8	3	58,222
	Admin Secretary III	T01	6	3	48,238	6	4	52,695	6	5	56,436
	Totals For This Division				261,621			276,825			289,075
	Headcount				4			4			4
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										



Information Technology

The Office of Information Technology works to provide secure, stable information and communications resources to all Town Government entities with the exception of the Board of Education. Area's of operations include:

- Providing secure access to the Internet and partner data connections
- Managing and securing data storage in tradition and cloud based deployments
- Providing wireline telephony services to all Town sites
- Wireless phone services and support to all Town divisions (exception of Fire and Police)
- Monitoring for stability and security events and responding to events appropriate to business impact and resident needs
- Coordinating with third party service providers
- Installing, configuring, managing end-user and core computing devices and the myriad of server and networking equipment required to deliver wireless and wired services
- Support all end users in-office, remote, and in-field
- Consult with divisions on cloud-hosted software to ensure best practices for data transfer and security are applied
- Monitor and respond to daily reports of data breaches to ensure the Town's resources are appropriately maintained, patched and secured to safeguard citizen data

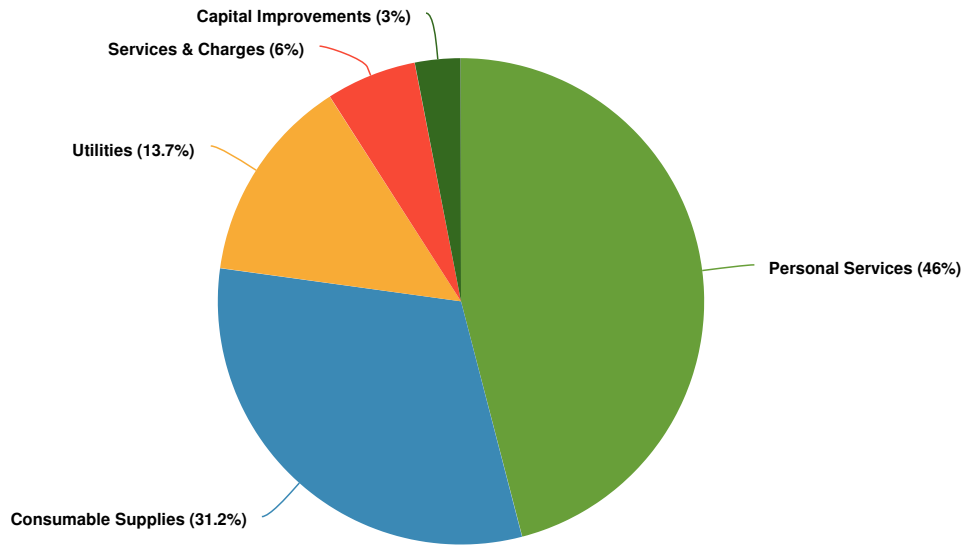
The Information Technology Division of Finance provides support for the Town's computer applications, programs, networking, end-user training and hardware including telephones.

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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$640,873	\$754,845	\$856,724	\$856,724	\$493,672	\$883,616	\$26,892
Consumable Supplies		\$488,309	\$418,961	\$598,489	\$598,489	\$335,431	\$635,340	\$36,851
Services & Charges		\$324,993	\$457,594	\$313,146	\$313,146	\$64,745	\$350,786	\$37,640
Capital Improvements		\$27,256	\$42,264	\$48,000	\$48,000	\$32,657	\$48,000	\$0
Utilities		\$268,250	\$266,012	\$304,405	\$304,405	\$147,611	\$304,405	\$0
Total Expense Objects:		\$1,749,681	\$1,939,675	\$2,120,764	\$2,120,764	\$1,074,116	\$2,222,147	\$101,383

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Information Technology								
PERMANENT SERVICES	G3300-60110	\$639,227	\$747,094	\$848,724	\$848,724	\$472,141	\$875,616	\$26,892
TEMPORARY SERVICES	G3300-60121	\$0	\$0	\$0	\$0	\$533	\$0	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
OVERTIME	G3300-60141	\$1,647	\$7,751	\$8,000	\$8,000	\$20,998	\$8,000	\$0
DUES & SUBSCRIPTIONS	G3300-62213	\$410	\$416	\$525	\$525	\$410	\$525	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G3300-62214	\$0	\$165	\$175	\$175	\$0	\$175	\$0
MILEAGE REIMBURSEMENT	G3300-62215	\$0	\$18	\$150	\$150	-\$18	\$150	\$0
OFFICE SUPPLIES	G3300-62311	\$350	\$152	\$250	\$250	\$0	\$250	\$0
PAPER (COPIER,DATA PROC)	G3300-62313	\$4,010	\$1,515	\$3,000	\$3,000	\$1,582	\$3,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3300-62316	\$9,129	\$600	\$4,100	\$4,100	\$256	\$4,100	\$0
COMPUTER TAPES, DISKS,SOFTWR	G3300-62349	\$474,410	\$416,095	\$590,289	\$590,289	\$333,200	\$627,140	\$36,851
PROFESSIONAL SERVICES	G3300-63133	\$95,205	\$183,548	\$97,500	\$97,500	\$8,337	\$97,500	\$0
STAFF TRAINING	G3300-63159	\$10,922	\$5,211	\$6,686	\$6,686	\$4,650	\$6,686	\$0
HARDWARE/EQUIPMENT	G3300-63234	\$141,738	\$163,339	\$116,100	\$116,100	\$42,562	\$143,600	\$27,500
OFFICE EQUIPMENT MAINT	G3300-63236	\$77,128	\$105,496	\$92,860	\$92,860	\$9,197	\$103,000	\$10,140
CAPITAL IMPROVEMENT	G3300-64500	\$26,267	\$42,013	\$47,000	\$47,000	\$32,574	\$47,000	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G3300-64602	\$990	\$251	\$1,000	\$1,000	\$83	\$1,000	\$0
TELEPHONE	G3300-65212	\$268,250	\$266,012	\$304,405	\$304,405	\$147,611	\$304,405	\$0
Total Information Technology:		\$1,749,681	\$1,939,675	\$2,120,764	\$2,120,764	\$1,074,116	\$2,222,147	\$101,383
Total Finance:		\$1,749,681	\$1,939,675	\$2,120,764	\$2,120,764	\$1,074,116	\$2,222,147	\$101,383
Total Expenditures:		\$1,749,681	\$1,939,675	\$2,120,764	\$2,120,764	\$1,074,116	\$2,222,147	\$101,383



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended			
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary	
Info. Technology	Chief Information Security Off	T06			90,000			118,101	12	4	120,463	
	Network Systems Administrator	T01	14	5	91,034	14	5	94,712	14	5	96,606	
	Information Tech Manager	T05	108	8	97,603	108	6	91,882	108	8	97,603	
	Durational Project Manager	T07			68,979	9	4	88,301	9	1	102,000	
	Programmer/Systems Analyst	T01	13	5	84,841	13	5	88,269	13	5	90,034	
	Gis Analyst	T01	13	5	84,841	13	3	80,063	13	4	85,741	
	Information Systems Specialist	T01	10	5	69,059	10	5	71,849	10	5	73,286	
	Information Systems Specialist	T01	10	5	69,059	10	5	71,849	10	5	73,286	
	Information Systems Specialist	T01	10	5	69,059	10	5	71,849	10	5	73,286	
	Information Systems Specialist	T01	10	5	69,059	10	5	71,849	10	2	63,311	
	Totals For This Division				793,534			848,724			875,616	
	Headcount				10			10			10	
Union Legend: T05 = Supervisors Union; T01 = CSEAU T06 = Non-Union Non-Directort; T07 = Non-Union Director												



Purchasing

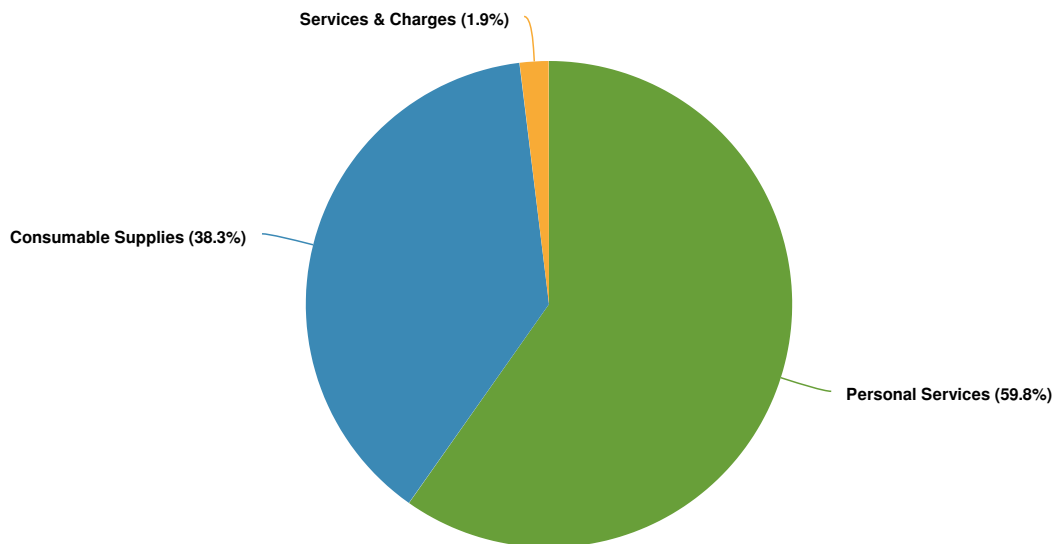
The Purchasing Department is a division of the Finance Department and supports the procurement requirements for the Town of East Hartford. The department is in charge of the procurement of all supplies, materials, equipment and services as required by town departments to function effectively and efficiently.

Specific activities for this department in the upcoming year including:

- Competitive bidding
- The approval and review of all purchases
- Participation in cooperative purchasing agreements and state contracts
- Mail services and the postage budget

The Purchasing Department operates per the Town Charter Sec. 5.6 (c) and Town Ordinances Sec. 10.5 through Sec. 10-14.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$86,473	\$86,788	\$88,269	\$88,269	\$49,591	\$90,034	\$1,765
Consumable Supplies		\$77,918	\$80,077	\$107,205	\$107,205	\$31,775	\$107,205	\$0
Services & Charges		\$2,277	\$3,595	\$10,345	\$10,345	\$1,597	\$10,345	\$0
Total Expense Objects:		\$166,669	\$170,459	\$205,819	\$205,819	\$82,962	\$207,584	\$1,765

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Purchasing								
PERMANENT SERVICES	G3400- 60110	\$86,473	\$86,788	\$88,269	\$88,269	\$49,385	\$90,034	\$1,765
OVERTIME	G3400- 60141	\$0	\$0	\$0	\$0	\$206	\$0	\$0
POSTAGE	G3400- 62211	\$71,258	\$73,049	\$100,000	\$100,000	\$28,443	\$100,000	\$0
DUES & SUBSCRIPTIONS	G3400- 62213	\$967	\$982	\$1,080	\$1,080	\$1,003	\$1,080	\$0
MILEAGE REIMBURSEMENT	G3400- 62215	\$0	\$0	\$150	\$150	\$0	\$150	\$0
OFFICE SUPPLIES	G3400- 62311	\$292	\$261	\$400	\$400	\$196	\$400	\$0
PAPER (COPIER, DATA PROC)	G3400- 62313	\$4,646	\$4,799	\$5,000	\$5,000	\$2,133	\$5,000	\$0
COPIER/PRINT SUPPLIES, INK, TONR	G3400- 62316	\$755	\$986	\$575	\$575	\$0	\$575	\$0
ADVERTISING	G3400- 63214	\$1,646	\$2,137	\$2,300	\$2,300	\$845	\$2,300	\$0
PRINTING & REPRODUCTION	G3400- 63221	\$0	\$0	\$1,100	\$1,100	\$0	\$1,100	\$0
OFFICE EQUIPMENT MAINT	G3400- 63236	\$632	\$1,458	\$6,945	\$6,945	\$752	\$6,945	\$0
Total Purchasing:		\$166,669	\$170,459	\$205,819	\$205,819	\$82,962	\$207,584	\$1,765
Total Finance:		\$166,669	\$170,459	\$205,819	\$205,819	\$82,962	\$207,584	\$1,765
Total Expenditures:		\$166,669	\$170,459	\$205,819	\$205,819	\$82,962	\$207,584	\$1,765

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Purchasing	Purchasing Agent	T01	13	5	84,841	13	5	88,269	13	5	90,034
	Totals For This Division				84,841			88,269			90,034
	Headcount				1			1			1
	Union Legend: T01 = CSEAU										



Assessor

The Assessor's office compiles the total assessed value of all Real and Personal Property within the Town of East Hartford annually.

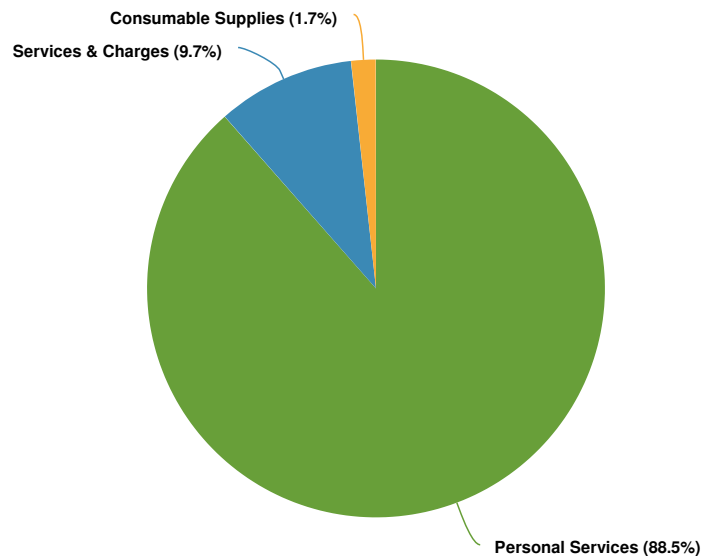
The Assessor and staff attempt to discover and list all property as mandated by the Connecticut General Statutes. The property is valued and equalized. Fair and equitable assessments are a major goal in this process.

The Assessor's Office records all Real Estate title transfers and changes.

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

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

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$335,858	\$377,129	\$375,882	\$375,882	\$221,006	\$412,660	\$36,778
Consumable Supplies		\$8,920	\$7,080	\$16,380	\$16,380	\$4,338	\$16,380	\$0
Services & Charges		\$361,353	\$38,774	\$52,270	\$52,270	\$24,331	\$52,270	\$0
Total Expense Objects:		\$706,131	\$422,983	\$444,532	\$444,532	\$249,675	\$481,310	\$36,778

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Assessor								
PERMANENT SERVICES	G3600-60110	\$323,782	\$364,674	\$362,382	\$362,382	\$210,876	\$399,160	\$36,778
TEMPORARY SERVICES	G3600-60121	\$1,475	\$0	\$8,500	\$8,500	\$0	\$8,500	\$0
OVERTIME	G3600-60141	\$10,601	\$12,455	\$5,000	\$5,000	\$10,130	\$5,000	\$0
DUES & SUBSCRIPTIONS	G3600-62213	\$1,674	\$1,936	\$2,500	\$2,500	\$2,400	\$2,500	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G3600-62214	\$1,954	\$1,187	\$5,800	\$5,800	\$460	\$5,800	\$0
MILEAGE REIMBURSEMENT	G3600-62215	\$82	\$687	\$1,500	\$1,500	\$0	\$1,500	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3600-62216	\$3,095	\$1,876	\$3,580	\$3,580	\$235	\$3,580	\$0
OFFICE SUPPLIES	G3600-62311	\$964	\$121	\$1,300	\$1,300	\$353	\$1,300	\$0
PAPER (COPIER,DATA PROC)	G3600-62313	\$19	\$110	\$500	\$500	\$85	\$500	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3600-62316	\$1,132	\$1,163	\$1,200	\$1,200	\$805	\$1,200	\$0
CONTRACT SERVICES	G3600-63138	\$23,637	\$28,489	\$40,000	\$40,000	\$24,257	\$40,000	\$0
ADVERTISING	G3600-63214	\$74	\$36	\$270	\$270	\$74	\$270	\$0
PRINTING & REPRODUCTION	G3600-63221	\$1,405	\$249	\$1,500	\$1,500	\$0	\$1,500	\$0
OFFICE EQUIPMENT MAINT	G3600-63236	\$1,237	\$0	\$500	\$500	\$0	\$500	\$0
PERS PROPERTY AUDITS	G3600-63502	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$0
REVALUATION	G3600-63702	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Assessor:		\$706,131	\$422,983	\$444,532	\$444,532	\$249,675	\$481,310	\$36,778
Total Finance:		\$706,131	\$422,983	\$444,532	\$444,532	\$249,675	\$481,310	\$36,778
Total Expenditures:		\$706,131	\$422,983	\$444,532	\$444,532	\$249,675	\$481,310	\$36,778



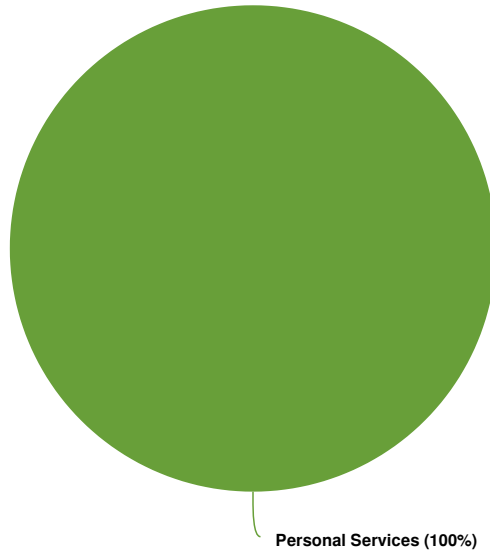
Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Assessor	Town Assessor	T05	111	7	108,879	111	7	108,879	111	7	108,879
	Deputy Assessor	T01	14	2	78,640	14	3	85,909	14	4	92,001
	Real & Personal Prop Assistant	T01	9	3	58,594	9	4	64,012	10	5	73,286
	Assessment Systems Coord	T01	9	1	53,150	9	2	58,063	9	5	68,558
	Assessors Assistant	T01	6	3	48,238	6	1	45,519	6	5	56,436
	Totals For This Division				347,501			362,382			399,160
	Headcount				5			5			5
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										

Treasurer

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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Expense Objects:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Treasurer								
ELECTED OFFICIAL REMUNERATION	G3500-60100	\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Treasurer:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Finance:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Expenditures:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0



Position Budget

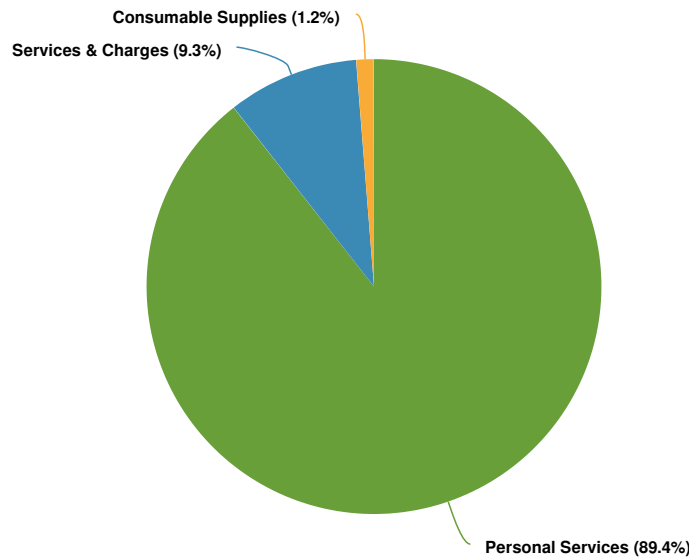
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Treasury	Town Treasurer	T09			4,000			4,000			4,000
	Totals For This Division				4,000			4,000			4,000
	Headcount				1			1			1
	Union Legend: T09 = Non-Union Elected Official										



Revenue and Collections

- 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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$328,245	\$366,321	\$386,675	\$386,675	\$209,136	\$398,065	\$11,390
Consumable Supplies		\$1,546	\$2,828	\$6,820	\$7,820	\$2,906	\$7,220	\$400
Services & Charges		\$47,353	\$49,696	\$51,775	\$50,775	\$21,828	\$51,375	-\$400
Total Expense Objects:		\$377,144	\$418,845	\$445,270	\$445,270	\$233,871	\$456,660	\$11,390

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Revenue & Collections								
PERMANENT SERVICES	G3700-60110	\$314,322	\$348,620	\$374,175	\$374,175	\$201,923	\$385,565	\$11,390
TEMPORARY SERVICES	G3700-60121	\$2,356	\$6,780	\$6,500	\$6,500	\$0	\$6,500	\$0
OVERTIME	G3700-60141	\$11,567	\$10,921	\$6,000	\$6,000	\$7,214	\$6,000	\$0
DUES & SUBSCRIPTIONS	G3700-62213	\$265	\$285	\$600	\$600	\$304	\$600	\$0
MILEAGE REIMBURSEMENT	G3700-62215	\$0	\$273	\$400	\$900	\$502	\$800	\$400
PROFESSIONAL DEVELOP/TRAVEL	G3700-62216	\$0	\$1,049	\$2,120	\$2,620	\$1,351	\$2,120	\$0
OFFICE SUPPLIES	G3700-62311	\$1,214	\$1,202	\$2,500	\$2,500	\$661	\$2,500	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3700-62316	\$67	\$19	\$1,200	\$1,200	\$88	\$1,200	\$0
CONTRACT SERVICES	G3700-63138	\$20,824	\$21,444	\$25,000	\$24,500	\$16,374	\$24,600	-\$400
ADVERTISING	G3700-63214	\$1,687	\$618	\$1,400	\$1,400	\$291	\$1,400	\$0
PRINTING & REPRODUCTION	G3700-63221	\$24,342	\$26,959	\$24,875	\$24,375	\$4,664	\$24,875	\$0
OFFICE EQUIPMENT MAINT	G3700-63236	\$500	\$675	\$500	\$500	\$500	\$500	\$0
Total Revenue & Collections:		\$377,144	\$418,845	\$445,270	\$445,270	\$233,871	\$456,660	\$11,390
Total Finance:		\$377,144	\$418,845	\$445,270	\$445,270	\$233,871	\$456,660	\$11,390
Total Expenditures:		\$377,144	\$418,845	\$445,270	\$445,270	\$233,871	\$456,660	\$11,390



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Revenue/Collect	Collector Of Revenue	T05	110	7	103,695	110	7	103,695	110	7	103,695
	Assistant Collector Of Revenue	T01	11	5	73,892	11	5	76,877	11	5	78,415
	Accounts Clerk III Grade 7	T01	7	5	56,693	7	5	58,983	7	5	60,163
	Accounts Clerk II Grade 5	T01	5	1	41,082	5	3	47,124	5	4	50,471
	Accounts Clerk	T01	4	2	40,539	3	4	43,748	4	5	49,801
	Accounts Clerk	T01	4	2	40,539	3	4	43,748	4	1	43,020
	Totals For This Division				356,440			374,175			385,565
	Headcount				6			6			6
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										

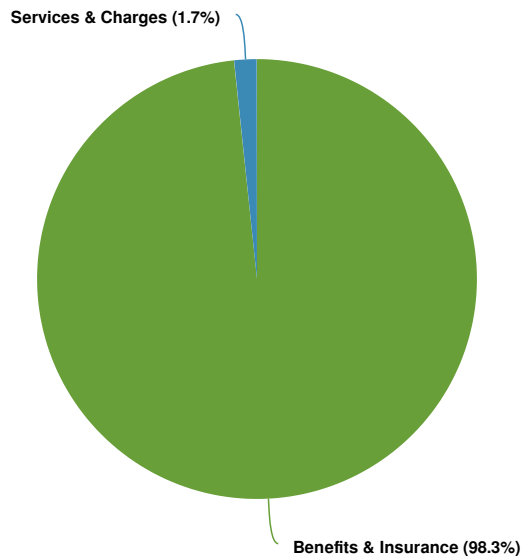
Employee Benefits

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.

Expenditures by Category



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Benefits & Insurance		\$30,542,665	\$34,702,833	\$32,717,580	\$34,930,580	\$33,830,680	\$34,462,324	\$1,744,744
Services & Charges		\$675,330	\$634,794	\$500,000	\$500,000	\$569,647	\$500,000	\$0
Other		\$0	\$0	\$0	\$0	\$0	-\$250,000	-\$250,000
Total Expense Objects:		\$31,217,995	\$35,337,628	\$33,217,580	\$35,430,580	\$34,400,328	\$34,712,324	\$1,494,744

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Employee Benefits								
EMPLOYEE ASSIST PROGRAM	G3800- 61210	\$10,180	\$9,443	\$10,124	\$10,124	\$10,058	\$10,124	\$0
WKR COMP STATE ASSESSMENTS	G3800- 61407	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$0
PENSION CONTRIBUTION	G3800- 61430	\$17,159,083	\$18,598,810	\$21,115,439	\$21,115,439	\$21,086,424	\$22,300,000	\$1,184,561
FICA EMPLOYER COST	G3800- 61434	\$1,588,755	\$1,636,385	\$1,625,000	\$1,625,000	\$955,524	\$1,670,000	\$45,000
DC PLAN EMPLOYER SHARE	G3800- 61435	\$318,251	\$354,656	\$325,000	\$325,000	\$216,724	\$370,000	\$45,000
LONGEVITY	G3800- 61436	\$62,763	\$57,172	\$62,720	\$62,720	\$52,802	\$60,000	-\$2,720
STATE UNEMPLOYMENT	G3800- 61440	\$38,000	\$30,000	\$35,000	\$35,000	\$0	\$35,000	\$0
WORKERS' COMPENSATION	G3800- 61456	\$1,228,454	\$1,928,381	\$1,331,000	\$1,331,000	\$1,330,317	\$1,447,000	\$116,000
GROUP LIFE	G3800- 61458	\$57,833	\$53,313	\$55,000	\$55,000	\$36,645	\$55,000	\$0
MEDICAL RESERVE CONTRIBUTION	G3800- 61461	\$7,835,977	\$7,769,293	\$6,033,097	\$6,033,097	\$5,927,409	\$5,600,000	-\$433,097
OPEB TRUST CONTRIBUTION	G3800- 61466	\$1,620,900	\$3,631,799	\$1,464,000	\$3,677,000	\$3,677,000	\$2,164,000	\$700,000
HEART AND HYPERTENSION	G3800- 61482	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$420,000	\$100,000
DEFERRED COMPENSATION	G3800- 61485	\$203,313	\$217,625	\$240,000	\$240,000	\$122,076	\$230,000	-\$10,000
ADMINISTRATIVE FEES	G3800- 61487	\$48,155	\$44,956	\$50,200	\$50,200	\$44,700	\$50,200	\$0
RESERVE FOR SEVERANCE	G3800- 63499	\$675,330	\$634,794	\$500,000	\$500,000	\$569,647	\$500,000	\$0
TRANSFER OUT	G3800- 67100	\$0	\$0	\$0	\$0	\$0	-\$250,000	-\$250,000
Total Employee Benefits:		\$31,217,995	\$35,337,628	\$33,217,580	\$35,430,580	\$34,400,328	\$34,712,324	\$1,494,744
Total Finance:		\$31,217,995	\$35,337,628	\$33,217,580	\$35,430,580	\$34,400,328	\$34,712,324	\$1,494,744
Total Expenditures:		\$31,217,995	\$35,337,628	\$33,217,580	\$35,430,580	\$34,400,328	\$34,712,324	\$1,494,744



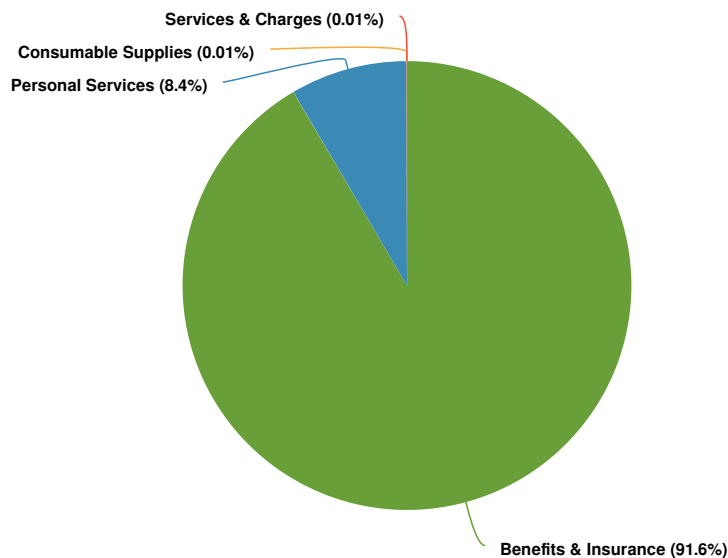
Risk Management

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

Responsibilities of the Risk Manager include:

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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$105,968	\$108,560	\$101,717	\$101,717	\$73,544	\$103,751	\$2,034
Benefits & Insurance	\$700,000	\$1,000,000	\$800,000	\$800,000	\$800,000	\$880,000	\$80,000
Consumable Supplies	\$114	\$1,076	\$1,400	\$1,400	\$122	\$1,400	\$0

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Services & Charges	\$76	-\$2,421	\$0	\$0	\$89	\$0	\$0
Total Expense Objects:	\$806,157	\$1,107,216	\$903,117	\$903,117	\$873,755	\$985,151	\$82,034

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Risk Management								
PERMANENT SERVICES	G3900-60110	\$105,968	\$108,560	\$101,717	\$101,717	\$58,626	\$103,751	\$2,034
OTHER SERVICES	G3900-60122	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0
OVERTIME	G3900-60141	\$0	\$0	\$0	\$0	\$11,317	\$0	\$0
A/L G/L CLAIMS AND ADMIN	G3900-61408	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
INSURANCE PREMIUM	G3900-61450	\$670,000	\$970,000	\$770,000	\$770,000	\$770,000	\$850,000	\$80,000
DUES & SUBSCRIPTIONS	G3900-62213	\$0	\$0	\$300	\$300	\$0	\$300	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3900-62216	\$0	\$0	\$1,000	\$1,000	\$122	\$1,000	\$0
OFFICE SUPPLIES	G3900-62311	\$114	\$1,076	\$100	\$100	\$0	\$100	\$0
PROFESSIONAL SERVICES	G3900-63133	\$0	-\$2,500	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G3900-63221	\$76	\$79	\$0	\$0	\$89	\$0	\$0
Total Risk Management:		\$806,157	\$1,107,216	\$903,117	\$903,117	\$873,755	\$985,151	\$82,034
Total Finance:		\$806,157	\$1,107,216	\$903,117	\$903,117	\$873,755	\$985,151	\$82,034
Total Expenditures:		\$806,157	\$1,107,216	\$903,117	\$903,117	\$873,755	\$985,151	\$82,034

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Risk Management	Risk Manager	T01	15	5	97,767	15	5	101,717	15	5	103,751
	Totals For This Division				97,767			101,717			103,751
	Headcount				1			1			1
	Union Legend: T01 = CSEAU										



Business and Community Development

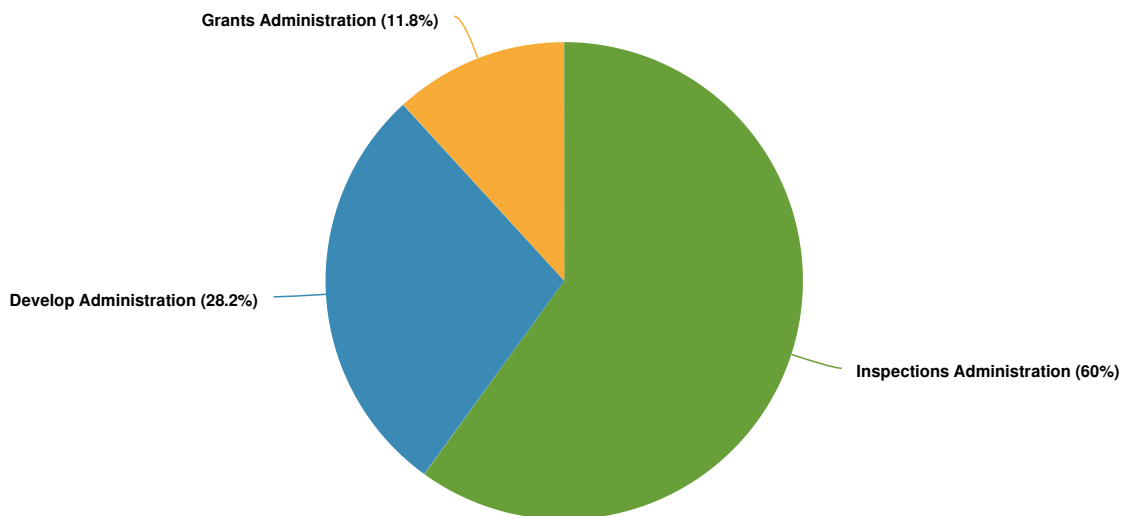
The Department of Business and Community Development will now include Development, Inspections and Permits (IP) and East Hartford Works! This will create an umbrella organization of all the departments responsible for approval and enforcement of our land use activities. Most importantly, by having closer relationships, greater synergy, and enhanced customer service by our staff, the outcome will be seamless and timely approvals of applications.

This merger will create a strength and support amongst the integrated team. Key to successful projects is providing as much guidance, certainty, responsiveness, cohesion and coordination with our private sector partners as possible. By establishing resiliency in our department, we can provide a more effective response and development team to our public sector partners.

The addition of a Deputy Director will allow for greater oversight of the divisions, allow for more depth in our town-led development projects, and to continue our planning studies, which include long and short term goals and visions for the community to drive growth and development. These goals provide for a stronger East Hartford community.

The addition of East Hartford Works! also strengthens our ties to the individual businesses, training needs of our residents, and allows us to have a greater reach with community partners, including our school system. This is an essential feeder into our workforce, critically important to attract and retain both small and large businesses to our town by ensuring they have access to the talent needed for their businesses to thrive.

Development Budget by Department



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Development							
Grants Administration	\$90,433	\$95,740	\$115,920	\$115,920	\$79,908	\$120,647	\$4,727
Develop Administration	\$328,362	\$317,062	\$318,176	\$314,126	\$191,580	\$478,766	\$160,590
Total Development:	\$418,795	\$412,802	\$434,096	\$430,046	\$271,488	\$599,413	\$165,317

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Inspections/Permits							
Inspections Administration	\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095
Total Inspections/Permits:	\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095
Total Expenditures:	\$1,107,735	\$1,135,548	\$1,344,022	\$1,339,972	\$678,294	\$1,428,244	\$84,222



Development Administration

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.

More Info:

The Development Department coordinates planning and zoning, revitalization efforts, and the capital planning activities for the Town to maintain existing assets and promote economically, socially, and aesthetically desirable development in East Hartford. It assists those wishing to start, grow, or relocate a business in town and supports the Planning & Zoning Commission, the Redevelopment Agency, and the Economic Development Commission.

Concourse Park Apartments

East Hartford continues its partnership with Jasko Development and Zelman Real Estate to construct up to 477 amenity-rich, market-rate residential units at 936 Silver Lane at the former Showcase Cinemas site. The project will create approximately 406 temporary construction jobs, \$2.2 million of local property tax revenue, increased local annual spending of \$11.1 million, and a total annual economic impact on the community of \$14.1 million annually.

Rentschler Field Logistics Center

National Development plans to construct a 2.5-million-square-foot warehousing and distribution complex, along with two research and development buildings. The complex will create about 2,000 permanent jobs and generate over \$47million in annual tax revenue for East Hartford. The 300-acre site, located near access points to I-84, I-91, I-384, Route 2, and Route 15 will help meet the increased demand for large-format warehouse distribution centers from e-commerce growth.

ARPA Small Business Assistance Program

The Town has allocated over \$4.4 million of ARPA funds to assist small business to recover from the COVID-19 pandemic. The program allows local businesses to apply for up to \$125,000 to hire new employees, expand infrastructure, purchase equipment, or renovate their building's façade.

Habitat for Humanity Homes

Habitat for Humanity continues to be a great community partner with plans to construct 10 single-family homes for first-time homebuyers in East Hartford. These will be in addition to already finished two homes at the corner of Forbes Street and Chester Street.

Church Corners Inn (PHOTO OF CHURCH CORNERS)

The Town is in the process of acquiring the Church Corners Inn property at 860 Main Street. For years, the property has been the center of concerns, including crime, blight and more. The Mayor's goal is to create a safe and welcoming environment at a prominent intersection and eliminate health and public safety issues and their accompanying costs by redeveloping the property into modern housing.

DID YOU KNOW?



Small Business Support Open Hours

We have partnered with the Connecticut River Valley Chamber of Commerce to offer free small business advising at the East Hartford Public Library. Small business owners and entrepreneurs can learn from representatives of organizations including the Small Business Administration, SCORE, the Small Business Development Center, and from Chamber-member businesses. The events build on a series of videos on small businesses basics from the same partner organizations, available at www.easthartfordct.gov/smallbusiness101.

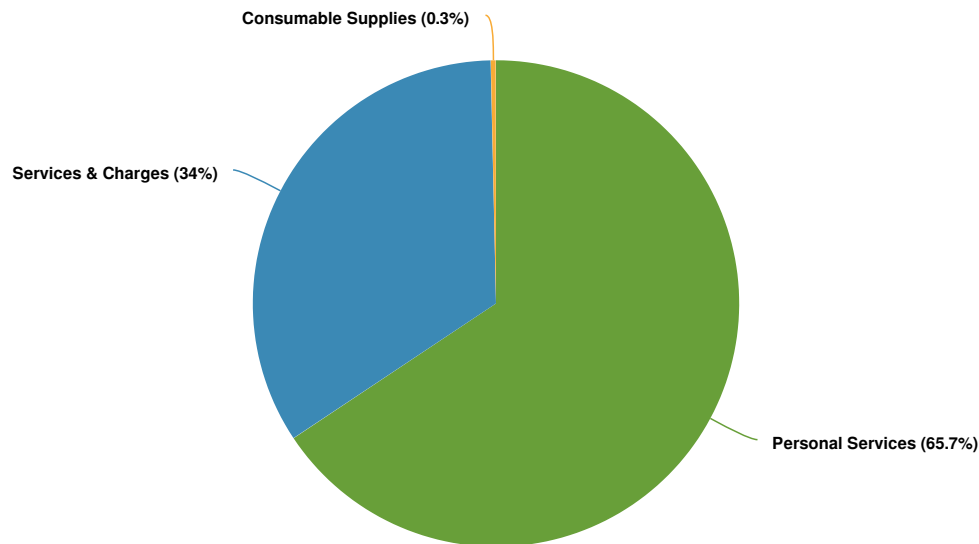
Land-Use Group

We hold Land-Use Group meetings with anyone who is interested in starting, growing, or relocating their business to East Hartford. These free and informal meetings allow applicants to understand processes and regulations before beginning any applications and provide an opportunity for numerous Town departments to review plans and address issues up front. Meetings are now available virtually, via Microsoft Teams.

NEW DEVELOPMENT:

- VRSim: New location at 111 Roberts Street.
- Freightliner of Hartford: New facility at 300 Connecticut Boulevard.
- Key Food International Supermarkets: New business at 950 Main Street.
- M&T Bank: New location at 957 Main Street.
- Enterprise Rent-A-Car and Truck Rental: New location at 298 Governor Street.
- Connecticut Feline Medicine & Surgery: New location at 96 Connecticut Boulevard.
- Hatillo Restaurant: New business at 245 Silver Lane.
- Cream Time: New business at 188 Park Avenue.
- Citgo: New business at 75 Burnside Avenue.
- Popeyes Louisiana Kitchen: New location approved at 317 Main Street.
- Favela Aroma: New Restaurant at 1014 Main Street.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$272,228	\$283,064	\$293,336	\$180,161	\$125,804	\$398,539	\$105,203
Consumable Supplies	\$572	\$586	\$2,640	\$2,640	\$642	\$8,027	\$5,387
Services & Charges	\$55,562	\$33,412	\$22,200	\$131,325	\$65,134	\$72,200	\$50,000
Total Expense Objects:	\$328,362	\$317,062	\$318,176	\$314,126	\$191,580	\$478,766	\$160,590

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Development								
Develop Administration								
PERMANENT SERVICES	G4100-60110	\$272,228	\$283,064	\$293,336	\$180,161	\$125,004	\$398,539	\$105,203
PART-TIME WAGES	G4100-60123	\$0	\$0	\$0	\$0	\$800	\$0	\$0
DUES & SUBSCRIPTIONS	G4100-62213	\$278	\$278	\$340	\$340	\$275	\$5,727	\$5,387
BOOKS,MAPS,REFERENCE PUBLIC	G4100-62214	\$0	\$0	\$100	\$100	\$0	\$100	\$0
PROFESSIONAL DEVELOP/TRAVEL	G4100-62216	\$136	\$151	\$1,300	\$1,300	\$320	\$1,300	\$0
OFFICE SUPPLIES	G4100-62311	\$158	\$157	\$900	\$900	\$47	\$900	\$0
CONTRACTUAL SERVICES	G4100-63138	\$55,532	\$33,174	\$20,000	\$129,125	\$65,097	\$70,000	\$50,000
PRINTING & REPRODUCTION	G4100-63221	\$0	\$164	\$200	\$200	\$0	\$200	\$0
OFFICE EQUIPMENT MAINT	G4100-63236	\$30	\$75	\$2,000	\$2,000	\$36	\$2,000	\$0
Total Develop Administration:		\$328,362	\$317,062	\$318,176	\$314,126	\$191,580	\$478,766	\$160,590
Total Development:		\$328,362	\$317,062	\$318,176	\$314,126	\$191,580	\$478,766	\$160,590
Total Expenditures:		\$328,362	\$317,062	\$318,176	\$314,126	\$191,580	\$478,766	\$160,590



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Development	Director Development	T07	11		102,633	11	B	119,770	12	B	130,325
	Deputy Director Development	T06							11	3	105,300
	Town Planner	T01	15	5	97,767	15	5	101,717	15	2	89,628
	Econ Development Specialist	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Totals For This Division				269,459			293,336			398,539
	Headcount				3			3			4
	Union Legend: T07 = Non-Union Director; T01 = CSEAU										

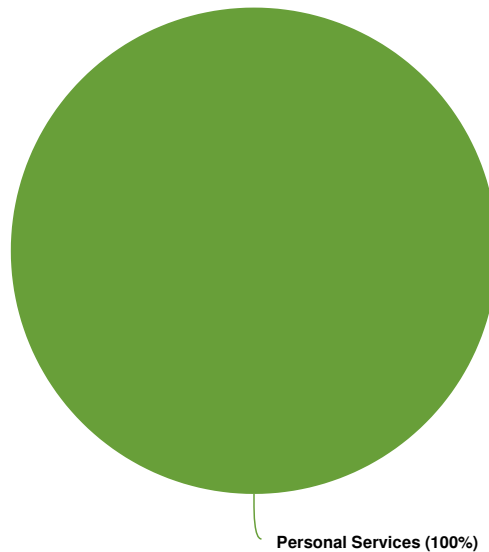
Grants Administration

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$81,433	\$95,740	\$90,770	\$90,770	\$79,908	\$95,497	\$4,727
Consumable Supplies	\$0	\$0	\$40	\$40	\$0	\$40	\$0
Services & Charges	\$9,000	\$0	\$25,110	\$25,110	\$0	\$25,110	\$0
Total Expense Objects:	\$90,433	\$95,740	\$115,920	\$115,920	\$79,908	\$120,647	\$4,727

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Development								
Grants Administration								
PERMANENT SERVICES	G2950- 60110	\$81,433	\$95,119	\$90,770	\$90,770	\$79,908	\$95,497	\$4,727
OVERTIME	G2950- 60141	\$0	\$621	\$0	\$0	\$0	\$0	\$0
MILEAGE REIMBURSEMENT	G2950- 62215	\$0	\$0	\$25	\$25	\$0	\$25	\$0
OFFICE SUPPLIES	G2950- 62311	\$0	\$0	\$15	\$15	\$0	\$15	\$0
ADVERTISING	G2950- 63214	\$0	\$0	\$85	\$85	\$0	\$85	\$0
PRINTING & REPRODUCTION	G2950- 63221	\$0	\$0	\$25	\$25	\$0	\$25	\$0
MATCHING EXPENSES	G2950- 63600	\$9,000	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0
Total Grants Administration:		\$90,433	\$95,740	\$115,920	\$115,920	\$79,908	\$120,647	\$4,727
Total Development:		\$90,433	\$95,740	\$115,920	\$115,920	\$79,908	\$120,647	\$4,727
Total Expenditures:		\$90,433	\$95,740	\$115,920	\$115,920	\$79,908	\$120,647	\$4,727

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Grants Admin	Grants Administrator	T05	109	5	94,198	109	6	96,477	109	6	94,198
	Housing Planning Analyst	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Asst. Grant Administrator - PT	T01	9	3	33,399	9	4	33,607	9	5	39,176
	CDBG Reimbursement (Hpa and AGA)				(111,163)			(111,163)	Less Grant Contr.		(111,163)
	Totals For This Division				85,493			90,770			95,497
	Headcount				3			3			3
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										

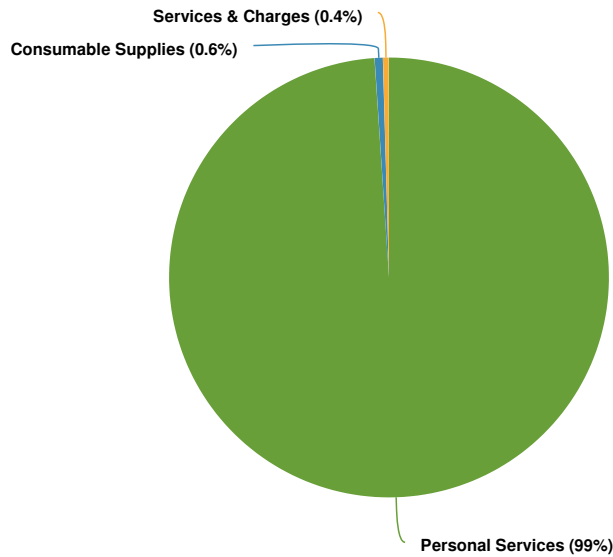


Inspections and Permits

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$675,349	\$707,397	\$883,602	\$883,602	\$402,598	\$802,507	-\$81,095
Consumable Supplies	\$7,375	\$8,206	\$15,034	\$14,184	\$2,423	\$15,034	\$0
Services & Charges	\$4,397	\$6,092	\$10,540	\$10,540	\$1,785	\$10,540	\$0
Capital Improvements	\$1,820	\$1,050	\$750	\$1,600	\$0	\$750	\$0

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Total Expense Objects:	\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Inspections/Permits								
Inspections Administration								
PERMANENT SERVICES	G6100-60110	\$675,295	\$680,056	\$835,927	\$835,927	\$398,404	\$754,832	-\$81,095
TEMPORARY SERVICES	G6100-60121	\$0	\$22,855	\$43,675	\$43,675	\$3,075	\$43,675	\$0
OVERTIME	G6100-60141	\$54	\$4,486	\$4,000	\$4,000	\$1,119	\$4,000	\$0
DUES & SUBSCRIPTIONS	G6100-62213	\$1,588	\$1,630	\$2,439	\$2,439	\$590	\$2,439	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G6100-62214	\$3,848	\$2,066	\$1,800	\$1,800	\$160	\$1,800	\$0
MILEAGE REIMBURSEMENT	G6100-62215	\$143	\$786	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL DEVELOP/TRAVEL	G6100-62216	\$585	\$1,815	\$6,670	\$5,820	\$1,255	\$6,670	\$0
OFFICE SUPPLIES	G6100-62311	\$468	\$516	\$1,000	\$1,000	\$146	\$1,000	\$0
PHOT,REC,RADIO SUPPLIES,PARTS	G6100-62314	\$0	\$0	\$300	\$300	\$0	\$300	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G6100-62316	\$0	\$0	\$965	\$965	\$0	\$965	\$0
UNIFORMS,CLOTHING,SHOES	G6100-62320	\$742	\$1,393	\$1,420	\$1,420	\$225	\$1,420	\$0
TOOLS AND IMPLEMENTS	G6100-62344	\$0	\$0	\$350	\$350	\$47	\$350	\$0
COMPUTER TAPES, DISKS,SOFTWR	G6100-62349	\$0	\$0	\$90	\$90	\$0	\$90	\$0
SHERIFF,COURT FILING FEES	G6100-63131	\$85	\$0	\$740	\$740	\$40	\$740	\$0
CONTRACT SERVICES	G6100-63138	\$3,778	\$5,244	\$7,000	\$7,000	\$924	\$7,000	\$0
PRINTING & REPRODUCTION	G6100-63221	\$330	\$580	\$1,000	\$1,000	\$672	\$1,000	\$0
OFFICE EQUIPMENT MAINT	G6100-63236	\$204	\$269	\$1,800	\$1,800	\$150	\$1,800	\$0
OFFICE FURNITURE	G6100-64600	\$440	\$0	\$500	\$500	\$0	\$500	\$0
COMMUNICATION EQPT(RADIOS,ETC)	G6100-64601	\$0	\$1,050	\$250	\$1,100	\$0	\$250	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G6100-64602	\$1,380	\$0	\$0	\$0	\$0	\$0	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Total Inspections Administration:		\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095
Total Inspections/Permits:		\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095
Total Expenditures:		\$688,940	\$722,746	\$909,926	\$909,926	\$406,807	\$828,831	-\$81,095

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Inspect/Permits	Director Inspections/Permits		11		96,471	11	C	112,670			-
Administration	Bldg Div Supervisor	T01	14	5	91,034	14	5	94,712	14	5	132,500
	Asst Bldg Official Elec	T01	12	5	79,141	12	4	78,417	11	5	78,415
	Asst Bldg Official General	T01	11	5	73,892	11	5	76,877	11	5	78,415
	Asst Bldg Official P & H	T01	11	5	73,892	11	5	76,877	11	5	78,415
	Supervisor Prop Maint Inp	T01	11	5	73,892	11	5	76,877	12	4	79,985
	Asst Zoning Enforce Officer	T01	10	5	69,059	10	5	71,849	10	4	69,795
	Property Maintenance Inspector	T01	9	5	64,604	9	5	67,214	9	3	60,961
	Admin Operations Coord	T01	8	5	60,491	8	5	62,935	8	5	64,194
	Property Maintenance Inspector	T01	9	2	55,808	10	3	62,169	9	3	60,961
	Accounts Clerk III	T01	6	5	53,181	6	5	55,330	6	3	51,191
	Totals For This Division				791,465			835,927			754,832
	Headcount				11			11			11
	Union Legend: T01 = CSEAU; T07 = Non-Union Director										



East Hartford Works

Formerly known as East Hartford CONNects, East Hartford Works! is a rebranded and improved local initiative that assists the community with workforce and career development.

East Hartford Works! is located at the East Hartford Public Library (840 Main Street).

Call 860-290-4345 or email easthartfordworks@easthartfordct.gov to schedule a career consultation.

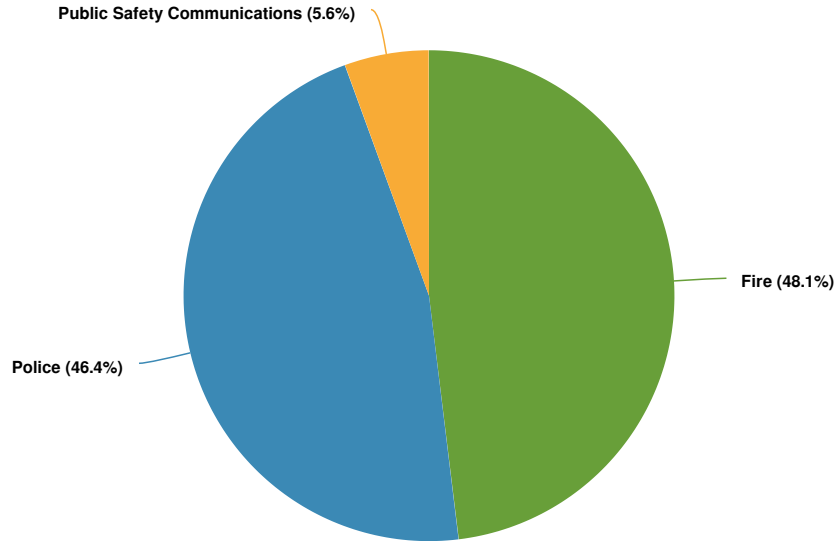
- **Employment** – We assist residents with career development, leading them to self-sufficiency and successful employment through free career consultation, training and connection to services. Our Professional Skills Academy (PSA) in partnership with Goodwin University offers a full spectrum career readiness program. Last year 27 individuals graduated from PSA, getting a step closer toward successful employment.
- **Engagement** – We offer Resident Advisory Council (RAC) to bring together residents in safe, affirming settings to strengthen community bonds. Call us to join our Resident Advisory Council at 860-290-4345.
- **Education** – We partner with Ready CT and East Hartford Public Schools to create a mutually-rewarding school-business partnership to provide work-based learning experiences to students. We run a Summer Youth Employment Program, pairing local students with summer jobs. Close to 60 students participated in our summer internships across 15 work sites.

East Hartford Works! is 100% Grant funded.



Public Safety

Public Safety Budget by Department



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Safety							
Fire	\$15,932,898	\$16,258,114	\$15,282,916	\$15,591,249	\$8,896,994	\$15,810,329	\$527,413
Police	\$13,439,540	\$14,735,735	\$14,985,064	\$14,985,064	\$8,576,517	\$15,402,820	\$417,756
Public Safety Communications	\$1,730,570	\$1,643,379	\$1,805,311	\$1,836,891	\$1,029,237	\$1,819,301	\$13,990
Total Public Safety:	\$31,103,008	\$32,637,228	\$32,073,291	\$32,413,204	\$18,502,748	\$33,032,450	\$959,159
Total Expenditures:	\$31,103,008	\$32,637,228	\$32,073,291	\$32,413,204	\$18,502,748	\$33,032,450	\$959,159

Police

The East Hartford Police Department is a nationally accredited law enforcement agency, committed to ensuring the safety and well-being of East Hartford residents and visitors to our community. The agency provides first responder services to assure a positive quality of life and to conduct in-depth criminal investigations and crime intelligence gathering.

EHPD is comprised of three major bureaus, each commanded by a Deputy Chief: *Operations Bureau, Support Services Bureau, and the Professional Standards Bureau.*

The Police Department is a full service department that has a complement of 126 officers consisting of the Chief of Police, an Assistant Chief, 3 Deputy Chiefs, 11 Lieutenants, 16 Sergeants, 8 Detectives, 7 Investigators and 78 Police Officers and 1 Police Service Aide. In addition, there are 19 full time civilian Public Safety Telecommunicators and 4 civilian Communication Supervisors. We have 1 full time Animal Control Officer and 1 part time ACO. There are also 12 civilian clerical positions that support the operations of the Police Department, and a mental health coordinator, responsible for assisting patrons with behavioral health and human service needs.

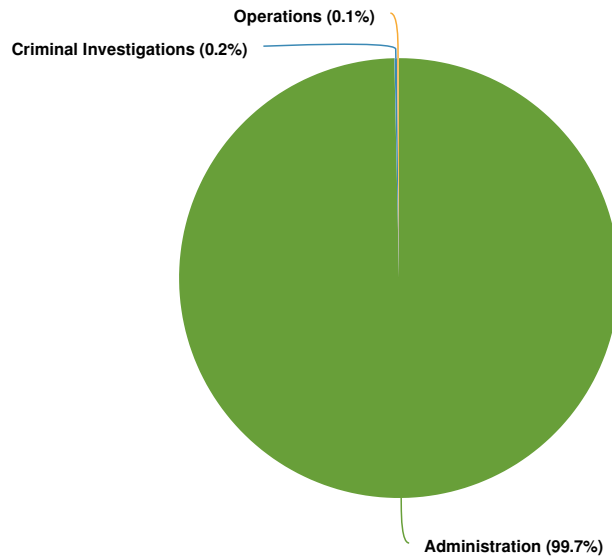
The East Hartford Police Department has established a Neighborhood Service Plan. The plan will be a catalyst to enhance the existing structure of the Community Outreach Division and spread its reach throughout the organization. Each of the six neighborhoods is headed by a Neighborhood Coordination Lieutenant who serves as the "Ambassador to the Community."

EHPD STATS:

- **Calls for Police Service:** 31,916 (+ 13.3% increase over 2021)
- **School Checks:** 469 (+ 1167 % increase over 2021)
- **Traffic Stops:** 7348 (+ 45 % increase over 2021)
- **Parking Tickets:** 689 (+ 43.5 % increase over 2021)
- **Abandoned Vehicle Tags:** 435 (+ 9.3 % increase over 2021)



Police Budget by Department



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Police								
Administration		\$13,372,463	\$14,642,593	\$14,917,264	\$14,917,264	\$8,549,308	\$15,336,020	\$418,756
Operations		\$40,830	\$66,667	\$39,750	\$39,750	\$11,813	\$38,750	-\$1,000
Criminal Investigations		\$26,248	\$26,475	\$28,050	\$28,050	\$15,396	\$28,050	\$0
Total Police:		\$13,439,540	\$14,735,735	\$14,985,064	\$14,985,064	\$8,576,517	\$15,402,820	\$417,756
Total Public Safety:		\$13,439,540	\$14,735,735	\$14,985,064	\$14,985,064	\$8,576,517	\$15,402,820	\$417,756
Total Expenditures:		\$13,439,540	\$14,735,735	\$14,985,064	\$14,985,064	\$8,576,517	\$15,402,820	\$417,756

Police Administration

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.

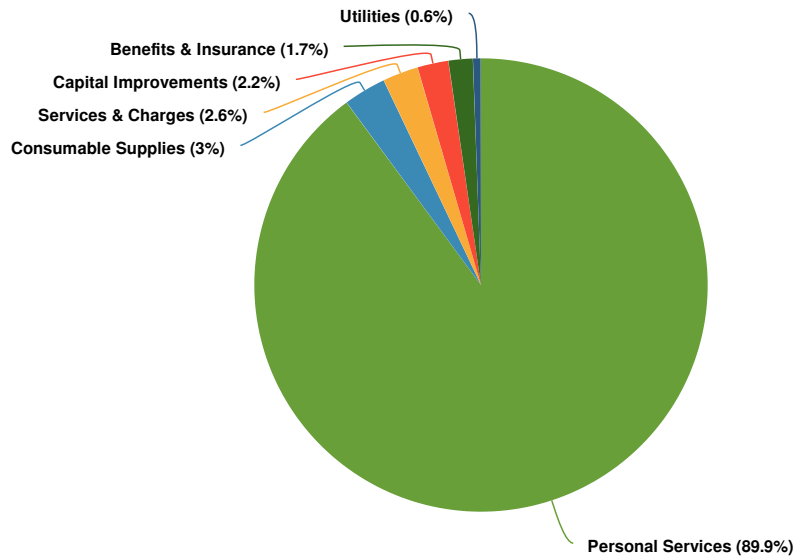
The Property/Evidence Unit is staffed by assigned officer(s), who are responsible for the proper receipt, cataloging, storage, retrieval, release and disposal of all property and evidence held by the EHPD.



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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$12,328,547	\$13,395,283	\$13,595,969	\$13,542,439	\$7,685,912	\$13,883,801	\$287,832
Benefits & Insurance	\$233,667	\$249,211	\$237,750	\$237,750	\$147,248	\$259,000	\$21,250
Consumable Supplies	\$301,845	\$413,697	\$426,670	\$428,170	\$259,861	\$456,250	\$29,580
Services & Charges	\$343,094	\$176,617	\$261,956	\$316,986	\$218,169	\$290,756	\$28,800
Capital Improvements	\$82,992	\$361,671	\$289,419	\$289,419	\$189,504	\$354,729	\$65,310
Utilities	\$82,317	\$46,113	\$105,500	\$102,500	\$48,614	\$91,484	-\$14,016
Total Expense Objects:	\$13,372,463	\$14,642,593	\$14,917,264	\$14,917,264	\$8,549,308	\$15,336,020	\$418,756

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

*FY21 Actual not included due to system spacing limitation.

Name	ERP Code	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Safety							
Police							
Administration							
PERMANENT SERVICES	G5203-60110	\$10,630,115	\$11,459,648	\$11,406,118	\$6,005,343	\$11,771,299	\$311,651
TEMPORARY SERVICES	G5203-60121	\$60,037	\$50,000	\$50,000	\$2,981	\$21,400	-\$28,600
OVERTIME	G5203-60141	\$1,635,782	\$1,040,400	\$1,040,400	\$773,279	\$1,300,000	\$259,600
OVERTIME-SPEC EVENTS	G5203-60144	\$1,969	\$36,550	\$36,550	\$3,287	\$10,000	-\$26,550
OVERTIME-K9 ACTIVITIES	G5203-60146	\$2,939	\$10,000	\$10,000	\$1,638	\$5,000	-\$5,000
OVERTIME-REGIONAL SUPPORT	G5203-60147	\$12,082	\$12,500	\$12,500	\$9,638	\$12,500	\$0
HOLIDAYS	G5203-60148	\$639,826	\$666,869	\$666,869	\$645,393	\$675,000	\$8,131
OVERTIME-SPECIAL PROGRAMS	G5203-60149	\$17,187	\$27,375	\$27,375	\$15,752	\$27,375	\$0
OVERTIME - TRT	G5203-60151	\$59,726	\$40,000	\$40,000	\$46,410	\$60,000	\$20,000
ATTRITION	G5203-60183	\$0	\$0	\$0	\$0	-\$320,000	-\$320,000
OVERTIME MIS	G5203-60202	\$17,166	\$10,000	\$10,000	\$5,174	\$17,000	\$7,000
ADMIN OVERTIME	G5203-60204	\$42,871	\$15,000	\$15,000	\$22,604	\$30,000	\$15,000
CID OVERTIME	G5203-60205	\$121,313	\$100,000	\$100,000	\$81,290	\$123,000	\$23,000
OVERTIME TRAINING	G5203-60206	\$142,862	\$116,400	\$116,400	\$64,285	\$140,000	\$23,600
OVERTIME RECORDS	G5203-60207	\$11,407	\$11,227	\$11,227	\$8,839	\$11,227	\$0
COLLEGE TUITION EXPENSE	G5203-61220	\$3,170	\$15,000	\$15,000	\$2,213	\$15,000	\$0
EDUCATION STIPEND	G5203-61221	\$36,250	\$39,000	\$39,000	\$34,750	\$39,000	\$0
UNIFORMS	G5203-61364	\$203,928	\$178,750	\$176,750	\$104,785	\$200,000	\$21,250
INSUR RETRO/DEDUCTIBLES	G5203-61480	\$5,863	\$5,000	\$7,000	\$5,500	\$5,000	\$0
DUES & SUBSCRIPTIONS	G5203-62213	\$3,846	\$5,000	\$6,500	\$5,313	\$5,000	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G5203-62214	\$1,200	\$2,000	\$2,000	\$325	\$2,000	\$0



Name	ERP Code	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
PROFESSIONAL DEVELOP/TRAVEL	G5203-62216	\$2,500	\$2,500	\$2,500	\$2,500	\$3,000	\$500
PETTY CASH	G5203-62218	\$1,091	\$1,500	\$1,500	\$510	\$1,500	\$0
EDUCATION & TRAINING	G5203-62219	\$99,310	\$85,200	\$85,200	\$43,395	\$100,000	\$14,800
CARE/FEEDING PRISONERS	G5203-62277	\$2,899	\$7,500	\$7,500	\$1,817	\$7,500	\$0
CARE STRAY DOGS/ANIMALS	G5203-62278	\$23,638	\$30,000	\$30,000	\$24,528	\$30,000	\$0
OFFICE SUPPLIES	G5203-62311	\$17,186	\$16,000	\$16,000	\$10,143	\$16,000	\$0
PAPER (COPIER,DATA PROC)	G5203-62313	\$2,606	\$5,000	\$5,000	\$2,143	\$5,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G5203-62316	\$14,445	\$21,000	\$21,000	\$9,231	\$21,000	\$0
GASOLINE AND FUEL	G5203-62321	\$241,761	\$245,720	\$245,720	\$158,830	\$260,000	\$14,280
POLICE SUPPLIES	G5203-62332	\$2,562	\$4,000	\$4,000	\$1,126	\$4,000	\$0
CLEANING SUPPLIES	G5203-62346	\$0	\$250	\$250	\$0	\$250	\$0
COMPUTER STORAGE/SOFTWR	G5203-62349	\$655	\$1,000	\$1,000	\$0	\$1,000	\$0
CONTRACTUAL SERVICES	G5203-63138	\$29,012	\$21,000	\$21,000	\$17,092	\$36,000	\$15,000
RECRUITMENT	G5203-63141	\$0	\$0	\$40,230	\$40,230	\$0	\$0
DRUG TESTING	G5203-63193	\$11,950	\$7,140	\$7,140	\$0	\$7,140	\$0
PSYCH EXAMS	G5203-63194	\$5,700	\$5,000	\$5,000	\$4,800	\$6,250	\$1,250
NARCAN	G5203-63195	\$0	\$0	\$13,300	\$0	\$10,350	\$10,350
ADVERTISING	G5203-63214	\$1,228	\$5,500	\$5,500	\$763	\$5,500	\$0
PRINTING & REPRODUCTION	G5203-63221	\$2,642	\$8,000	\$8,000	\$1,952	\$8,000	\$0
VEHICLE REPAIR SERVICES	G5203-63229	\$20,495	\$35,000	\$35,000	\$9,890	\$35,000	\$0
LEASE/PURCHASE PAYMENTS-OTHER	G5203-63234	\$9,156	\$15,000	\$15,000	\$2,892	\$15,000	\$0
TOWING SERVICES	G5203-63235	\$189	\$1,500	\$1,500	\$913	\$1,500	\$0
OFFICE EQUIPMENT MAINT	G5203-63236	\$115	\$3,250	\$6,250	\$4,864	\$5,450	\$2,200
VEHICLE WASH	G5203-63288	\$7,875	\$9,600	\$9,600	\$4,215	\$9,600	\$0
CAMERA PROJ EXPENSE	G5203-63291	\$0	\$40,000	\$40,000	\$700	\$40,000	\$0
SPECIAL PROGRAMS	G5203-63309	\$4,992	\$4,716	\$7,216	\$5,258	\$4,716	\$0



Name	ERP Code	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
ACCREDITATION	G5203-63311	\$16,039	\$15,000	\$13,500	\$4,901	\$15,000	\$0
RADIO REPAIR	G5203-63348	\$1,686	\$7,500	\$7,500	\$920	\$7,500	\$0
RADIO PARTS	G5203-63349	\$796	\$5,000	\$2,500	\$290	\$5,000	\$0
CLEANING/LAUNDRY SERVICES	G5203-63363	\$1,550	\$3,500	\$3,500	\$828	\$3,500	\$0
UNIFORM CLEANING	G5203-63365	\$29,695	\$31,250	\$33,250	\$30,850	\$31,250	\$0
EUTHANASIA FEES	G5203-63443	\$1,192	\$1,000	\$1,000	\$672	\$1,000	\$0
MATCHING EXPENSES	G5203-63600	\$0	\$3,000	\$1,000	\$0	\$3,000	\$0
RETIREMENT COMP TIME LIABILITY	G5203-63601	\$32,308	\$40,000	\$40,000	\$86,140	\$40,000	\$0
PROTECTIVE SAFETY EQPT(POLICE)	G5203-64515	\$45,259	\$46,500	\$46,500	\$23,038	\$60,000	\$13,500
PROTECTIVE SAFETY EQUIP (TRT)	G5203-64519	\$13,381	\$15,000	\$15,000	\$7,068	\$40,000	\$25,000
BODY CAMERAS	G5203-64528	\$230,335	\$155,999	\$155,999	\$155,999	\$182,809	\$26,810
DASHBOARD CAMERAS	G5203-64529	\$61,920	\$61,920	\$61,920	\$0	\$61,920	\$0
OFFICE FURNITURE	G5203-64600	\$4,609	\$5,000	\$5,000	\$1,212	\$5,000	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G5203-64605	\$6,167	\$5,000	\$5,000	\$2,188	\$5,000	\$0
TELEPHONE	G5203-65212	\$44,972	\$102,500	\$99,500	\$47,932	\$90,000	-\$12,500
ELECTRICITY EXPENSE	G5203-65252	\$1,142	\$3,000	\$3,000	\$682	\$1,484	-\$1,516
Total Administration:		\$14,642,593	\$14,917,264	\$14,917,264	\$8,549,308	\$15,336,020	\$418,756
Total Police:		\$14,642,593	\$14,917,264	\$14,917,264	\$8,549,308	\$15,336,020	\$418,756
Total Public Safety:		\$14,642,593	\$14,917,264	\$14,917,264	\$8,549,308	\$15,336,020	\$418,756
Total Expenditures:		\$14,642,593	\$14,917,264	\$14,917,264	\$8,549,308	\$15,336,020	\$418,756



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Administration	Police Chief	T07	13		165,000	13	D	167,475	13	D	170,825
	Assistant To Chief Of Police	T06			123,000	15	4	137,700	15	4	140,454
	Deputy Chief Police	T06			113,516	14	4	127,500	14	4	130,050
	Deputy Chief Police	T06			113,516	14	4	127,500	14	4	130,050
	Deputy Chief Police	T06			112,000	14	4	127,500	14	4	130,050
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	3	100,282
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	1	92,832
	Lieutenant	T02	86	3	94,498	86	3	98,316	86	1	92,832
	Lieutenant	T02	86	2	90,930	86	3	98,316	86	1	92,832
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	3	85,780	84	3	89,246	84	3	91,031
	Sergeant	T02	84	2	82,544	84	2	85,879	84	3	91,031
	Sergeant	T02	84	2	82,544	84	2	85,879	84	1	84,309
	Sergeant	T02	84	2	82,544	84	2	85,879	84	1	84,309
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	3	85,678
	Detective	T02	82	3	80,736	82	3	83,998	82	1	81,060
	Detective	T02	82	3	80,736	82	3	83,998	82	1	81,060
	Investigator	T02	82	2	78,479	82	2	81,650	82	1	81,060
	Investigator	T02	82	2	78,479	82	2	81,650	82	1	81,060
	Investigator	T02	82	2	78,479	82	2	81,650	82	1	81,060
	Investigator	T03	82	2	78,479	82	2	81,650			
	Investigator	T04	82	2	78,479	82	2	81,650			
	Investigator	T05	82	2	78,479	82	2	81,650			
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326



Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	5	80,326
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	5	75,693	80	5	78,751	80	4	76,851
	Patrol Officer	T02	80	4	72,419	80	4	75,345	80	4	76,851
	Patrol Officer	T02	80	4	72,419	80	4	75,345	80	3	73,352
	Patrol Officer	T02	80	4	72,419	80	4	75,345	80	3	73,352
	Patrol Officer	T02	80	4	72,419	80	4	75,345	80	3	73,352
	Patrol Officer	T02	80	4	72,419	80	4	75,345	80	3	73,352
	Patrol Officer	T02	80	3	69,122	80	3	71,915	80	3	73,352
	Patrol Officer	T02	80	3	69,122	80	3	71,915	80	3	73,352
	Patrol Officer	T02	80	3	69,122	80	3	71,915	80	3	73,352
	Patrol Officer	T02	80	3	69,122	80	3	71,915	80	3	73,352
	Patrol Officer	T02	80	3	69,122	80	3	71,915	80	3	73,352
	Patrol Officer	T02							80	3	73,352
	Patrol Officer	T02							80	3	73,352
	Patrol Officer	T02							80	3	73,352
	Research Analyst	T01	11	5	73,892	11	5	76,877	11	5	78,415
	Police Records Supervisor	T05	104	7	77,379	104	4	74,931	104	4	72,021
	Canine Control Officer	T02	9	4	61,526	9	5	70,141		5	74,434
	Canine Control Officer	T02								1	61,238
	Administrative Aide	T01	6	5	53,181	7	5	58,983	7	5	60,163
	Accounts Clerk III Pd	T01	6	5	53,181	6	5	55,330	6	5	56,436
	Accounts Clerk III Pd	T01	6	5	53,181	6	5	55,330	6	2	48,754
	Police Records Clerk I	T01	4	5	46,929	6	5	55,330	6	5	56,436
	Police Records Clerk I	T01	4	5	46,929	6	5	55,330	6	5	56,436
	Police Records Clerk I	T01	4	5	46,929	6	5	55,330	6	5	56,436
	Police Records Clerk I	T01	4	5	46,929	6	5	55,330	6	5	56,436
	Police Records Clerk II	T01	6	5	53,181	6	5	55,330	6	5	56,436
	Admin Clerk III	T01	4	5	46,929	4	5	48,825	4	5	49,801
	Admin Clerk III	T01	4	5	32,180	4	5	48,825	4	4	47,432
	Police Records Clerk I	T01	4	4	44,696	4	4	46,502	6	3	51,191
	Admin Clerk III	T01	4	2	40,539	4	3	44,286	4	4	47,432
	Patrol Officer	T02							80	3	73,352
	Patrol Officer	T02							80	3	73,352
	Totals For This Division				10,931,315			11,459,648			11,771,299
	Headcount				141			141			144
	Union Legend: T07 = Non-Union Director; T02 = Police Union; T06 = Non-Union Non-Director; T01 = CSEAU; T05 = Supervisors Union										

Operations

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

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.

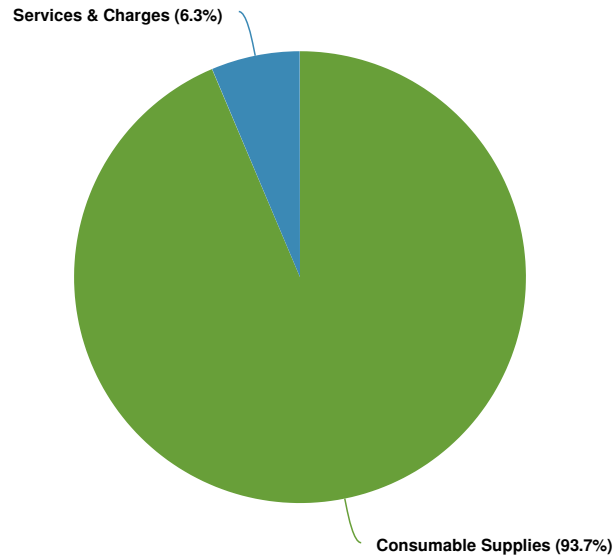
The Community Service Officers develop, organize and present public outreach activities and programs related to crime prevention and emergency preparedness, in addition to serving as a liaison between the community and EHPD.

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.



Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Consumable Supplies	\$39,093	\$63,752	\$33,750	\$33,750	\$11,063	\$33,750	\$0
Services & Charges	\$1,737	\$2,915	\$6,000	\$6,000	\$750	\$5,000	-\$1,000
Total Expense Objects:	\$40,830	\$66,667	\$39,750	\$39,750	\$11,813	\$38,750	-\$1,000

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Police								
Operations								
DUES & SUBSCRIPTIONS	G5204-62213	\$288	\$365	\$750	\$750	\$0	\$750	\$0
POLICE SUPPLIES	G5204-62332	\$5,607	\$6,395	\$7,500	\$7,500	\$2,051	\$7,500	\$0
K-9 EXPENSE	G5204-62333	\$29,204	\$35,380	\$20,000	\$20,000	\$4,268	\$20,000	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
TRAFFIC SUPPLIES	G5204-62338	\$0	\$16,388	\$1,500	\$1,500	\$744	\$1,500	\$0
BICYCLE EXPENSE	G5204-62350	\$3,995	\$5,224	\$4,000	\$4,000	\$4,000	\$4,000	\$0
PRINTING & REPRODUCTION	G5204-63221	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
REGIONAL SUPPORT ACTIVITIES	G5204-63302	\$1,737	\$2,915	\$5,000	\$5,000	\$750	\$4,000	-\$1,000
Total Operations:		\$40,830	\$66,667	\$39,750	\$39,750	\$11,813	\$38,750	-\$1,000
Total Police:		\$40,830	\$66,667	\$39,750	\$39,750	\$11,813	\$38,750	-\$1,000
Total Public Safety:		\$40,830	\$66,667	\$39,750	\$39,750	\$11,813	\$38,750	-\$1,000
Total Expenditures:		\$40,830	\$66,667	\$39,750	\$39,750	\$11,813	\$38,750	-\$1,000



Criminal Investigations

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.

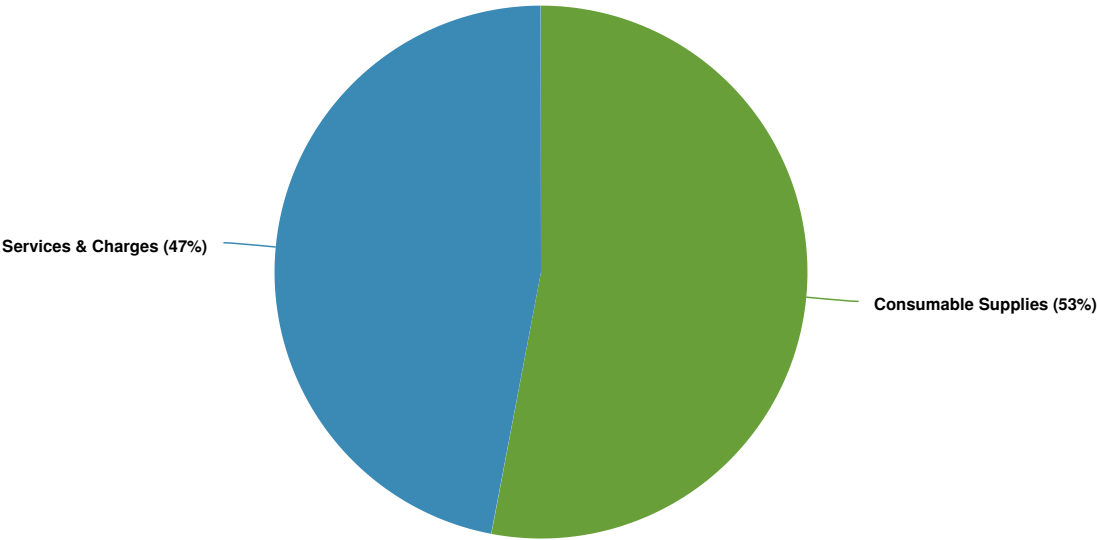
The Evidentiary Services Unit is a component within the CIB tasked with responding to incidents requiring advanced techniques in the collection, preservation, processing and analysis of crime scene data, crime scene photography, and evidence. The ESU is called to respond to incidents such as, but not 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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Consumable Supplies	\$15,962	\$15,893	\$16,250	\$16,250	\$8,160	\$16,250	\$0
Services & Charges	\$10,286	\$10,583	\$11,800	\$11,800	\$7,236	\$11,800	\$0
Total Expense Objects:	\$26,248	\$26,475	\$28,050	\$28,050	\$15,396	\$28,050	\$0



FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Police								
Criminal Investigations								
MILEAGE REIMBURSEMENT	G5205- 62215	\$0	\$0	\$250	\$250	\$0	\$250	\$0
INFO/EVIDENCE PURCHASE	G5205- 62217	\$4,975	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0
CRIMINAL INVEST SUPPLIES	G5205- 62334	\$10,987	\$10,893	\$11,000	\$11,000	\$8,160	\$11,000	\$0
OTHER EQPT REPAIR SVCS	G5205- 63233	\$0	\$0	\$800	\$800	\$0	\$800	\$0
RENTAL VEHICLES	G5205- 63242	\$0	\$80	\$1,000	\$1,000	\$0	\$1,000	\$0
CRIMINAL INVEST TECHNOLOGY	G5205- 63252	\$10,286	\$10,503	\$10,000	\$10,000	\$7,236	\$10,000	\$0
Total Criminal Investigations:		\$26,248	\$26,475	\$28,050	\$28,050	\$15,396	\$28,050	\$0
Total Police:		\$26,248	\$26,475	\$28,050	\$28,050	\$15,396	\$28,050	\$0
Total Public Safety:		\$26,248	\$26,475	\$28,050	\$28,050	\$15,396	\$28,050	\$0
Total Expenditures:		\$26,248	\$26,475	\$28,050	\$28,050	\$15,396	\$28,050	\$0



Fire

EHFD Stats:

- Total Emergency Responses: 10,374
- Structure Fires: 64
- Training Hours: 8,401

Description:

The East Hartford Fire Department ensures community protection from the effects of fire, medical, and other emergencies through an effective program of response, operations, training, code enforcement, and leadership.

The past fiscal year was a year of change for the Fire Department as we saw the retirement of long-time Fire Chief John Oates in November. Mayor Walsh appointed Assistant Chief Kevin Munson as fire chief in March of 2022. Additionally, Apparatus Operator John Pelow was promoted to the role of a fire marshal in August of 2022, following the retirement of long-time fire marshal Justin Wagner.

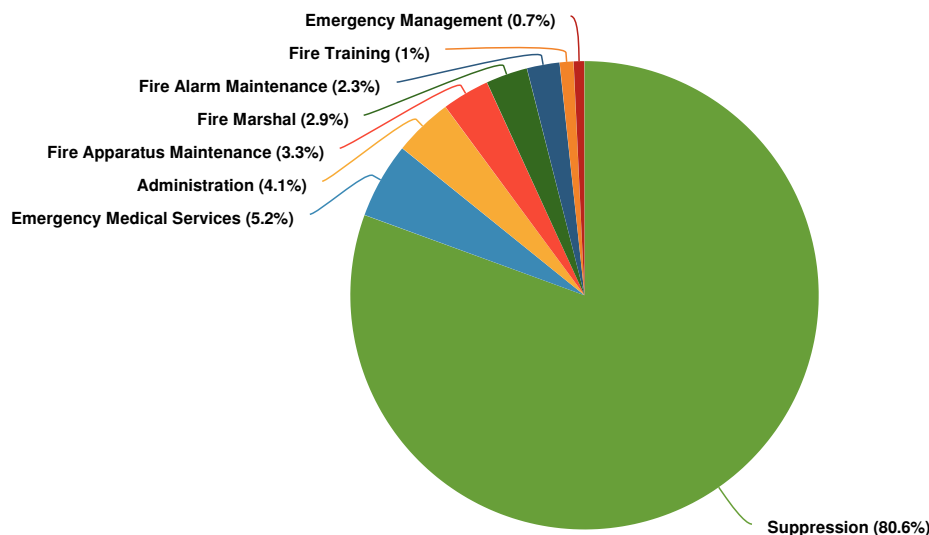
FIRE STATION 2:

We continue design work on a state-of-the-art facility to replace the existing, nearly 100-year-old Fire Station 2 that can no longer support the rigors of modern day fire operations. The new station will be located at 1718 Main Street, serving the northernmost portion of East Hartford. The department is working to secure grant funding for the replacement costs. Once completed, the station will also provide a community space for students entering the fire department pathway program.

FIRST RESPONDER YOUTH ACADEMY:

We partnered with East Hartford Works, Ready CT, the Board of Education and the East Hartford Police Department to create a one of a kind development program for high school students in East Hartford, interested in public safety. This past year, 26 East Hartford students graduated from the First Responder Youth Academy with certifications in CPR / AED and extensive knowledge of public safety following 10 weeks of rigorous hands-on training in the field of fire and police work.

Fire Budget by Department



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Administration		\$697,182	\$672,892	\$721,174	\$726,174	\$362,014	\$732,186	\$11,012
Suppression		\$13,014,681	\$13,377,503	\$12,088,763	\$12,353,855	\$7,169,031	\$12,462,950	\$374,187
Fire Marshal		\$472,005	\$406,370	\$474,752	\$467,566	\$255,350	\$570,405	\$95,653
Fire Apparatus Maintenance		\$491,722	\$458,596	\$547,395	\$587,079	\$292,057	\$551,916	\$4,521
Fire Alarm Maintenance		\$336,765	\$345,993	\$393,531	\$393,665	\$201,791	\$419,001	\$25,470
Emergency Medical Services		\$642,878	\$693,059	\$765,756	\$768,701	\$466,123	\$785,259	\$19,503
Emergency Management		\$116,103	\$118,039	\$93,902	\$94,081	\$65,695	\$92,256	-\$1,646
Fire Training		\$161,562	\$185,663	\$197,643	\$200,128	\$84,933	\$196,356	-\$1,287
Total Fire:		\$15,932,898	\$16,258,114	\$15,282,916	\$15,591,249	\$8,896,994	\$15,810,329	\$527,413
Total Public Safety:		\$15,932,898	\$16,258,114	\$15,282,916	\$15,591,249	\$8,896,994	\$15,810,329	\$527,413
Total Expenditures:		\$15,932,898	\$16,258,114	\$15,282,916	\$15,591,249	\$8,896,994	\$15,810,329	\$527,413



Fire Administration

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.

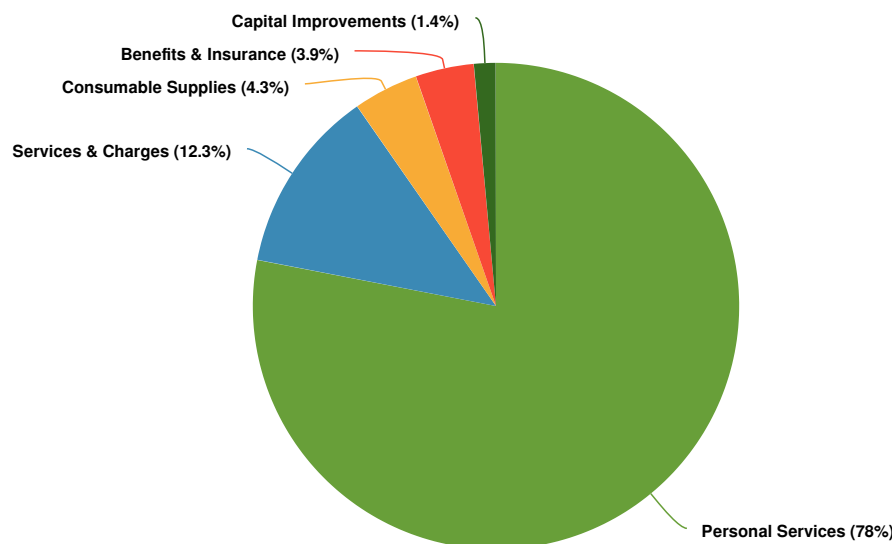
The staff includes a Chief, two Assistant Chiefs; 116 fire suppression personnel, (34 of which are Paramedics), Planning, Logistics and Support Personnel, an Administrative Assistant, a full time clerk, and a Secretary within the Fire Marshal's Office.

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$492,553	\$457,186	\$508,524	\$508,524	\$282,525	\$516,036	\$7,512
Benefits & Insurance	\$39,650	\$24,028	\$40,000	\$40,000	\$14,072	\$35,000	-\$5,000
Consumable Supplies	\$24,361	\$37,060	\$31,750	\$33,750	\$15,684	\$33,250	\$1,500
Services & Charges	\$132,338	\$121,923	\$126,400	\$124,400	\$44,484	\$133,400	\$7,000
Capital Improvements	\$8,281	\$32,695	\$14,500	\$19,500	\$5,249	\$14,500	\$0
Total Expense Objects:	\$697,182	\$672,892	\$721,174	\$726,174	\$362,014	\$732,186	\$11,012

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Administration								
PERMANENT SERVICES	G5316-60110	\$492,540	\$452,646	\$508,524	\$508,524	\$282,501	\$516,036	\$7,512
OVERTIME	G5316-60141	\$12	\$4,540	\$0	\$0	\$24	\$0	\$0
COLLEGE TUITION EXPENSE	G5316-61220	\$39,650	\$24,028	\$40,000	\$40,000	\$14,072	\$35,000	-\$5,000
DUES & SUBSCRIPTIONS	G5316-62213	\$3,043	\$3,620	\$3,500	\$5,500	\$2,732	\$3,500	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G5316-62214	\$3,388	\$2,627	\$3,400	\$3,400	\$1,235	\$3,400	\$0
PROFESSIONAL DEVELOP/TRAVEL	G5316-62216	\$2,952	\$7,187	\$4,500	\$4,500	\$4,482	\$6,000	\$1,500
OFFICE SUPPLIES	G5316-62311	\$3,122	\$3,906	\$4,000	\$4,000	\$1,014	\$4,000	\$0
PHOT,REC,RADIO SUPPLIES,PARTS	G5316-62314	\$0	\$576	\$750	\$750	\$0	\$750	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G5316-62316	\$363	\$6,563	\$6,600	\$6,600	\$2,226	\$6,600	\$0
CLEANING SUPPLIES	G5316-62346	\$11,491	\$12,581	\$9,000	\$9,000	\$3,997	\$9,000	\$0
PROFESSIONAL SERVICES	G5316-63133	\$63,420	\$92,414	\$85,000	\$83,000	\$25,437	\$92,000	\$7,000
STAFF TRAINING	G5316-63159	\$1,450	\$2,319	\$3,000	\$3,000	\$300	\$3,000	\$0
PRINTING & REPRODUCTION	G5316-63221	\$2,029	\$4,096	\$6,900	\$6,900	\$801	\$6,900	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
OFFICE EQUIPMENT MAINT	G5316-63236	\$730	\$696	\$3,500	\$3,500	\$375	\$3,500	\$0
BUILDING MAINTENANCE	G5316-63489	\$48,094	\$5,297	\$8,000	\$8,000	\$481	\$8,000	\$0
COMMUNICATIONS	G5316-65213	\$16,616	\$17,100	\$20,000	\$20,000	\$17,090	\$20,000	\$0
GROUNDS MAINT EQPT (MOWERS,ETC)	G5316-64510	\$2,694	\$2,791	\$4,000	\$4,000	\$1,170	\$4,000	\$0
OFFICE FURNITURE	G5316-64600	\$3,268	\$22,407	\$8,500	\$8,500	\$4,079	\$8,500	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G5316-64605	\$2,319	\$7,497	\$2,000	\$7,000	\$0	\$2,000	\$0
Total Administration:		\$697,182	\$672,892	\$721,174	\$726,174	\$362,014	\$732,186	\$11,012
Total Fire:		\$697,182	\$672,892	\$721,174	\$726,174	\$362,014	\$732,186	\$11,012
Total Public Safety:		\$697,182	\$672,892	\$721,174	\$726,174	\$362,014	\$732,186	\$11,012
Total Expenditures:		\$697,182	\$672,892	\$721,174	\$726,174	\$362,014	\$732,186	\$11,012

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fire	Fire Chief	T07	13		165,000	13	D	152,250	13	D	155,295
Administration	Asst Fire Chief	T06	12	4	113,516	14	4	132,000	14	4	130,050
	Asst Fire Chief	T06	12	4	113,516	14	4	127,500	14	4	130,050
	Administrative Aide	T01	7	5	56,693	7	5	58,983	7	5	60,163
	Admin Clerk II	T01	3	5	44,151	3	1	37,791	3	2	40,478
	Totals For This Division				492,876			508,524			516,036
	Headcount				5			5			5
	Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director; T01 CSEAU										



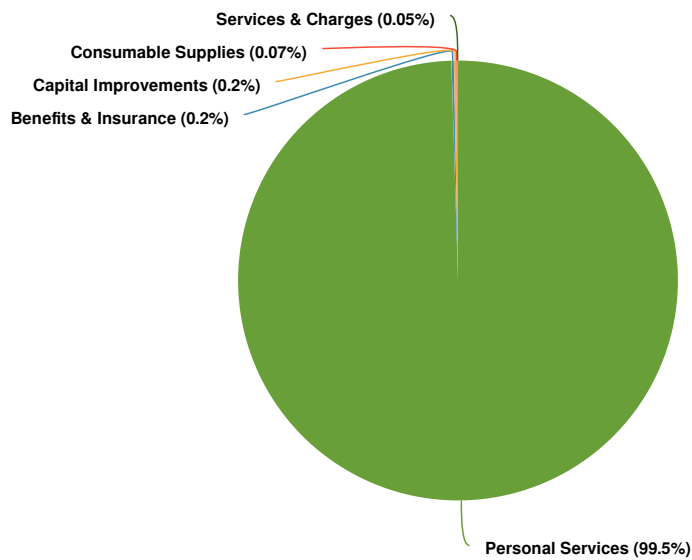
Suppression

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

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

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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$12,630,663	\$12,861,356	\$11,658,663	\$11,922,281	\$7,135,049	\$11,981,450	\$322,787
Benefits & Insurance	\$65,133	\$73,234	\$61,000	\$62,474	\$13,402	\$90,000	\$29,000
Consumable Supplies	\$8,647	\$10,581	\$12,500	\$12,500	\$5,078	\$14,000	\$1,500
Services & Charges	\$157,549	\$161,738	\$164,100	\$164,100	\$3,739	\$165,000	\$900

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Capital Improvements	\$152,688	\$270,594	\$192,500	\$192,500	\$11,763	\$212,500	\$20,000
Total Expense Objects:	\$13,014,681	\$13,377,503	\$12,088,763	\$12,353,855	\$7,169,031	\$12,462,950	\$374,187

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

*FY21 Actual not included due to system spacing limitation.

Name	ERP Code	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Safety							
Fire							
Suppression							
PERMANENT SERVICES	G5317-60110	\$9,399,538	\$9,666,163	\$9,929,496	\$4,974,140	\$9,874,075	\$207,912
OVERTIME	G5317-60141	\$2,845,658	\$1,397,500	\$1,397,500	\$1,565,623	\$1,797,500	\$400,000
HOLIDAYS	G5317-60148	\$616,160	\$595,000	\$595,285	\$595,285	\$609,875	\$14,875
ATTRITION	G5317-60183	\$0	\$0	\$0	\$0	-\$300,000	-\$300,000
UNIFORMS	G5317-61364	\$73,234	\$61,000	\$62,474	\$13,402	\$90,000	\$29,000
FIRE FIGHTING SUPPLIES	G5317-62336	\$10,581	\$12,500	\$12,500	\$5,078	\$14,000	\$1,500
HYDRANT MAINTENANCE	G5317-63248	\$154,840	\$149,100	\$149,100	\$0	\$155,000	\$5,900
CLEANING/LAUNDRY SERVICES	G5317-63363	\$6,898	\$15,000	\$15,000	\$3,739	\$10,000	-\$5,000
FIRE APPARATUS(PUMPERS,TRKS)	G5317-64507	\$50,000	\$0	\$0	\$0	\$0	\$0
FIREFIGHTING EQUIP(HOSE,ETC)	G5317-64509	\$70,966	\$77,500	\$77,500	\$8,315	\$87,500	\$10,000
PROT FIREFIGHTING GEAR	G5317-64512	\$149,628	\$115,000	\$115,000	\$3,447	\$125,000	\$10,000
Total Suppression:		\$13,377,503	\$12,088,763	\$12,353,855	\$7,169,031	\$12,462,950	\$374,187
Total Fire:		\$13,377,503	\$12,088,763	\$12,353,855	\$7,169,031	\$12,462,950	\$374,187
Total Public Safety:		\$13,377,503	\$12,088,763	\$12,353,855	\$7,169,031	\$12,462,950	\$374,187
Total Expenditures:		\$13,377,503	\$12,088,763	\$12,353,855	\$7,169,031	\$12,462,950	\$374,187



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Suppression	Deputy Fire Chief	T04	72	3	108,845	72	3	108,845	72	3	113,797
	Deputy Fire Chief	T04	72	3	108,845	72	3	108,845	72	3	113,797
	Deputy Fire Chief	T04	72	3	108,845	72	3	108,845	72	3	113,797
	Deputy Fire Chief	T04	72	3	108,845	72	3	108,845	72	2	109,503
	Fire Captain	T04	69	2	97,052	69	2	97,052	69	2	101,468
	Fire Captain	T04	69	2	97,052	69	2	97,052	69	2	101,468
	Fire Captain	T04	69	2	97,052	69	2	97,052	69	2	101,468
	Fire Captain	T04	69	2	97,052	69	2	97,052	69	2	101,468
	Fire Captain	T04	69	2	97,052	69	2	97,052	69	2	101,468
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
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	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
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	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68	2	89,858	68	2	93,947
	Fire Lieutenant	T04	68	2	89,858	68					



Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
	Firefighter/Paramedic	T04	66	1	80,934	66	1	80,934	65	1	66,919
	Firefighter/Paramedic	T04	66	1	80,934	66	1	80,934	65	1	66,919
	Firefighter/Paramedic	T04	66	1	80,934	66	1	80,934	65	1	66,919
	Firefighter/Paramedic	T04	66	1	80,934	66	1	80,934	65	1	66,919
	Firefighter/Paramedic	T04	65	5	77,825	65	5	77,825	65	1	66,919
	Firefighter/Paramedic	T04	65	5	77,825	65	5	77,825	65	1	66,919
	Firefighter/Paramedic	T04	65	5	77,825	65	5	77,825	65	1	66,919
	Firefighter/Paramedic	T04	65	4	74,386	65	4	74,386	65	1	66,919
	Firefighter/Paramedic	T04	65	4	74,386	65	4	74,386	65	1	66,919
	Firefighter/Paramedic	T04	65	4	74,386	65	4	74,386	65	1	66,919
	Firefighter/Paramedic	T04	65	4	74,386	65	4	74,386	65	1	66,919
	Firefighter/Paramedic	T04	65	4	74,386	65	4	74,386	65	1	66,919
	Firefighter/Paramedic	T04	65	3	70,921	65	3	70,921	65	1	66,919
	Firefighter/Paramedic	T04	65	3	70,921	65	3	70,921	65	1	66,919
	Totals For This Division				9,666,163			9,666,163			9,874,075
	Headcount				116			116			116
	Union Legend: T04 = Firefighters Union										



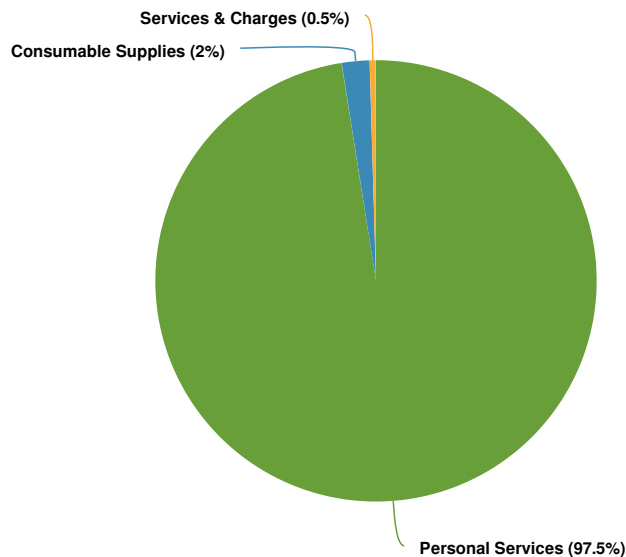
Fire Marshal

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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$464,617	\$398,361	\$466,402	\$457,216	\$249,007	\$559,055	\$92,653
Consumable Supplies	\$7,179	\$6,334	\$6,350	\$8,350	\$5,194	\$7,350	\$1,000

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Services & Charges	\$209	\$1,675	\$2,000	\$2,000	\$1,150	\$4,000	\$2,000
Total Expense Objects:	\$472,005	\$406,370	\$474,752	\$467,566	\$255,350	\$570,405	\$95,653

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Marshal								
PERMANENT SERVICES	G5319-60110	\$399,194	\$348,573	\$418,699	\$416,699	\$188,208	\$514,055	\$95,356
TEMPORARY SERVICES	G5319-60121	\$0	\$0	\$0	\$0	\$893	\$0	\$0
OVERTIME	G5319-60141	\$27,003	\$27,853	\$20,000	\$20,000	\$39,388	\$20,000	\$0
HOLIDAYS	G5319-60148	\$38,420	\$21,935	\$27,703	\$20,517	\$20,517	\$25,000	-\$2,703
FIRE PREVENTION MATERIALS	G5319-62237	\$4,324	\$6,299	\$4,350	\$6,350	\$5,194	\$6,350	\$2,000
INVESTIGATIVE SUPPLIES	G5319-62336	\$2,854	\$35	\$2,000	\$2,000	\$0	\$1,000	-\$1,000
STAFF TRAINING	G5319-63159	\$209	\$1,675	\$2,000	\$2,000	\$1,150	\$4,000	\$2,000
Total Fire Marshal:		\$472,005	\$406,370	\$474,752	\$467,566	\$255,350	\$570,405	\$95,653
Total Fire:		\$472,005	\$406,370	\$474,752	\$467,566	\$255,350	\$570,405	\$95,653
Total Public Safety:		\$472,005	\$406,370	\$474,752	\$467,566	\$255,350	\$570,405	\$95,653
Total Expenditures:		\$472,005	\$406,370	\$474,752	\$467,566	\$255,350	\$570,405	\$95,653

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fire Marshal	Fire Marshal	T04	71	3	102,943	71	3	102,943	71	2	101,468
	Deputy Fire Marshal	T04	67	2	88,977	67	2	88,977	67	2	93,025
	Deputy Fire Marshal	T04	67	2	88,977	67	2	88,977	67	2	93,025
	Deputy Fire Marshal	T04	67	2	88,977	67	2	88,977	67	2	93,025
	Deputy Fire Marshal								67	1	90,492
	Admin Secretary II	T01	4	5	46,929	4	5	48,825	4	2	43,020
	Totals For This Division				416,803			418,699			514,055
	Headcount				5			5			6
	Union Legend: T04 = Firefighters Union; T01 = CSEAU										



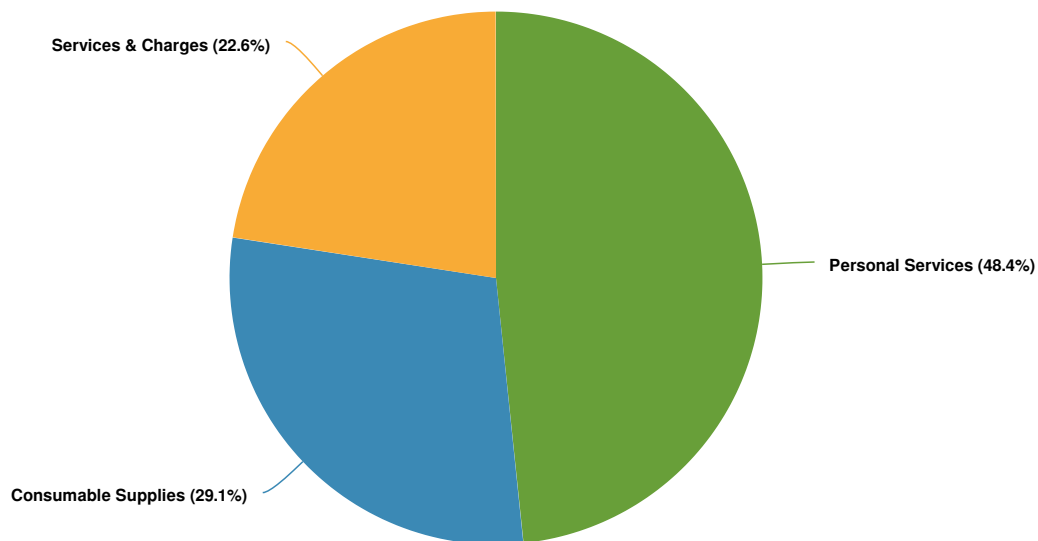
Fire Apparatus Maintenance

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$234,136	\$239,877	\$227,421	\$227,105	\$141,249	\$248,241	\$20,820
Consumable Supplies	\$160,649	\$159,336	\$235,185	\$235,185	\$84,929	\$217,475	-\$17,710
Services & Charges	\$96,937	\$59,383	\$84,789	\$124,789	\$65,879	\$86,200	\$1,411
Total Expense Objects:	\$491,722	\$458,596	\$547,395	\$587,079	\$292,057	\$551,916	\$4,521

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Apparatus Maintenance								
PERMANENT SERVICES	G5320-60110	\$193,520	\$192,117	\$191,920	\$191,920	\$108,082	\$200,652	\$8,732
OVERTIME	G5320-60141	\$33,799	\$32,763	\$20,000	\$20,000	\$17,982	\$32,000	\$12,000
HOLIDAYS	G5320-60148	\$6,817	\$14,997	\$15,501	\$15,185	\$15,185	\$15,589	\$88
GASOLINE AND FUEL	G5320-62321	\$48,636	\$49,658	\$104,000	\$104,000	\$31,642	\$84,000	-\$20,000
TIRES	G5320-62322	\$15,938	\$24,966	\$26,710	\$26,710	\$13,986	\$30,000	\$3,290
BATTERIES,OIL,LUBRICANTS	G5320-62323	\$5,113	\$4,178	\$8,000	\$8,000	\$3,802	\$7,000	-\$1,000
AUTO PARTS & ACCESSORIES	G5320-62324	\$90,962	\$80,534	\$96,475	\$96,475	\$35,499	\$96,475	\$0
CONTRACTUAL SERVICES	G5320-63138	\$1,803	\$1,487	\$4,000	\$4,000	\$238	\$4,000	\$0
STAFF TRAINING	G5320-63159	\$461	\$2,912	\$4,000	\$4,000	\$0	\$4,000	\$0
VEHICLE REPAIR SVCS	G5320-63229	\$69,672	\$27,758	\$41,589	\$81,589	\$52,197	\$46,000	\$4,411
OTHER EQPT REPAIR SVCS	G5320-63233	\$20,774	\$23,001	\$31,000	\$31,000	\$11,738	\$28,000	-\$3,000
ENVIRONMENTAL DISPOSAL SVCS	G5320-63512	\$4,227	\$4,225	\$4,200	\$4,200	\$1,706	\$4,200	\$0
Total Fire Apparatus Maintenance:		\$491,722	\$458,596	\$547,395	\$587,079	\$292,057	\$551,916	\$4,521
Total Fire:		\$491,722	\$458,596	\$547,395	\$587,079	\$292,057	\$551,916	\$4,521
Total Public Safety:		\$491,722	\$458,596	\$547,395	\$587,079	\$292,057	\$551,916	\$4,521
Total Expenditures:		\$491,722	\$458,596	\$547,395	\$587,079	\$292,057	\$551,916	\$4,521

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Appar Maint	Master Mechanic	T04	71	3	102,943	71	3	102,943	71	3	107,627
	Fire Equipment Mechanic	T04	67	2	88,977	67	2	88,977	67	2	93,025
	Totals For This Division				191,920			191,920			200,652
	Headcount				2			2			2
	Union Legend: T04 = Firefighters Union										



Fire Alarm Maintenance

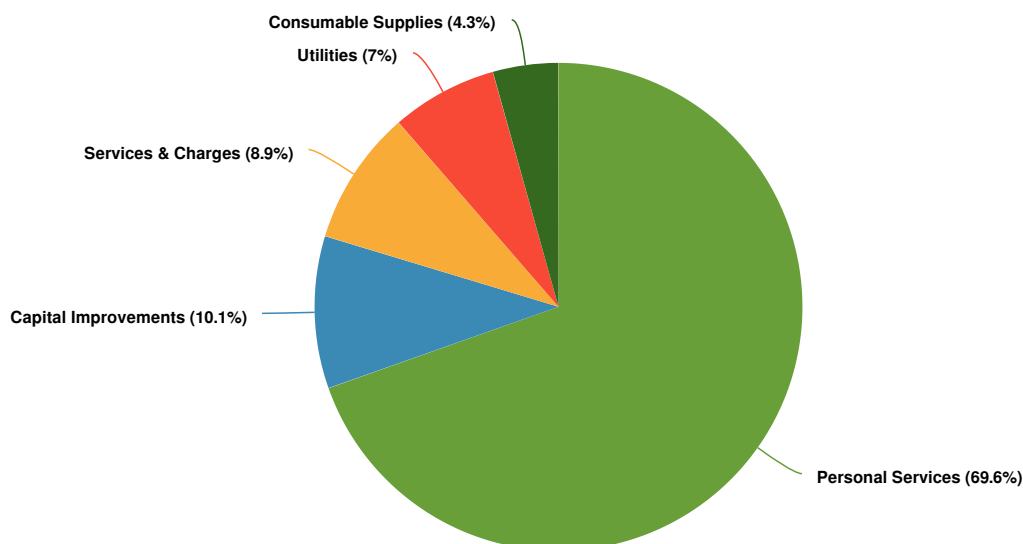
The scope of work for Fire Alarm Division includes the receipt of alarms from the public (the Municipal Fire Alarms system and E911), processing of the alarms (the fire department responsibilities within Central Dispatch) and prompt notification of the alarm to the emergency responder(s) (the Fire Department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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$236,167	\$244,083	\$226,971	\$227,105	\$140,434	\$246,541	\$19,570
Consumable Supplies	\$23,068	\$24,063	\$26,125	\$26,125	\$8,755	\$26,125	\$0
Services & Charges	\$16,465	\$21,261	\$25,850	\$36,938	\$18,054	\$26,750	\$900
Capital Improvements	\$40,669	\$36,567	\$89,248	\$79,360	\$20,358	\$94,248	\$5,000
Utilities	\$20,396	\$20,020	\$25,337	\$24,137	\$14,189	\$25,337	\$0
Total Expense Objects:	\$336,765	\$345,993	\$393,531	\$393,665	\$201,791	\$419,001	\$25,470

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Alarm Maintenance								
PERMANENT SERVICES	G5322- 60110	\$189,946	\$199,620	\$191,920	\$191,920	\$107,032	\$200,652	\$8,732
OVERTIME	G5322- 60141	\$28,621	\$31,783	\$20,000	\$20,000	\$18,217	\$30,000	\$10,000
HOLIDAYS	G5322- 60148	\$17,600	\$12,680	\$15,051	\$15,185	\$15,185	\$15,889	\$838
PHOT,REC,RADIO SUPPLIES,PARTS	G5322- 62314	\$7,186	\$11,937	\$10,000	\$10,000	\$2,476	\$10,000	\$0
FIRE ALRM PARTS/EQUIPMENT	G5322- 62337	\$15,882	\$12,125	\$16,125	\$16,125	\$6,279	\$16,125	\$0
STAFF TRAINING	G5322- 63159	\$4,368	\$2,636	\$6,000	\$7,200	\$4,908	\$6,000	\$0
FIRE ALARM REPAIRS	G5322- 63249	\$0	\$0	\$5,100	\$5,100	\$0	\$0	-\$5,100
METER/THERMAL IMAGER REPAIR	G5322- 63251	\$9,183	\$8,338	\$9,750	\$9,750	\$2,643	\$9,750	\$0
RADIO REPAIR	G5322- 63348	\$2,914	\$10,287	\$5,000	\$14,888	\$10,503	\$11,000	\$6,000
COMMUNICATION EQPT(RADIOS,ETC)	G5322- 64601	\$40,669	\$36,567	\$89,248	\$79,360	\$20,358	\$94,248	\$5,000
TELEPHONE	G5322- 65212	\$20,396	\$20,020	\$25,337	\$24,137	\$14,189	\$25,337	\$0
Total Fire Alarm Maintenance:		\$336,765	\$345,993	\$393,531	\$393,665	\$201,791	\$419,001	\$25,470
Total Fire:		\$336,765	\$345,993	\$393,531	\$393,665	\$201,791	\$419,001	\$25,470
Total Public Safety:		\$336,765	\$345,993	\$393,531	\$393,665	\$201,791	\$419,001	\$25,470
Total Expenditures:		\$336,765	\$345,993	\$393,531	\$393,665	\$201,791	\$419,001	\$25,470



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Alarm Maint	Fire Alarm Superintendent	T04	71	3	102,943	71	3	102,943	71	3	107,627
	Fire Alarms Mechanic	T04	67	2	88,977	67	2	88,977	67	2	93,025
	Totals For This Division				191,920			191,920			200,652
	Headcount				2			2			2
	Union Legend: T04 = Firefighters Union										



Emergency Medical Services

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.

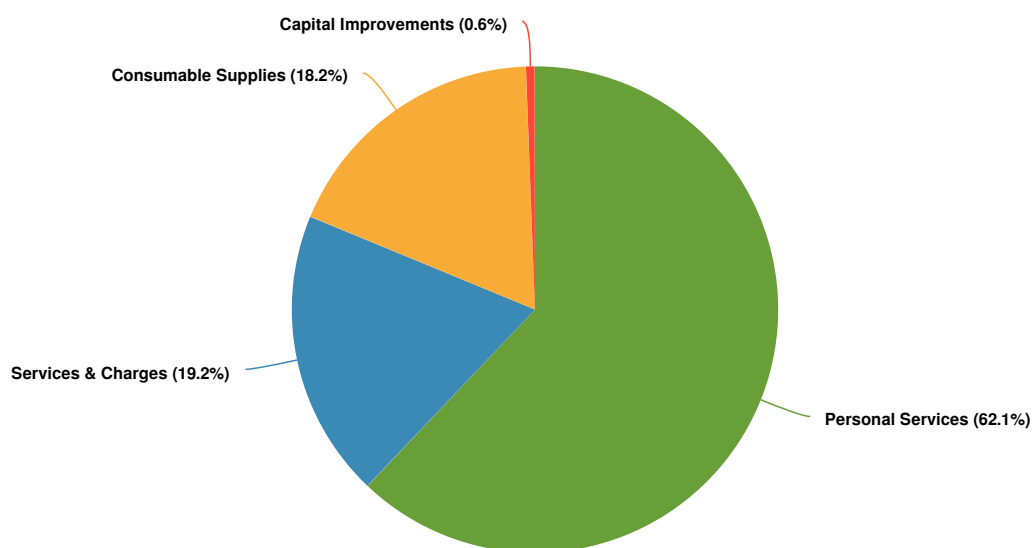
The Division is responsible to maintain the Town's Public Access Defibrillation (PAD) program. This program has lead East Hartford to achieve the designation as a HEART safe Community.

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$382,627	\$358,490	\$381,153	\$384,098	\$289,455	\$387,652	\$6,499
Consumable Supplies	\$149,182	\$219,274	\$236,227	\$233,428	\$84,603	\$233,577	-\$2,650
Services & Charges	\$111,069	\$115,294	\$148,376	\$148,376	\$89,266	\$164,030	\$15,654
Capital Improvements	\$0	\$0	\$0	\$2,799	\$2,799	\$0	\$0
Total Expense Objects:	\$642,878	\$693,059	\$765,756	\$768,701	\$466,123	\$785,259	\$19,503

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Emergency Medical Services								
PERMANENT SERVICES	G5323-60110	\$175,160	\$181,067	\$191,920	\$191,920	\$121,049	\$200,652	\$8,732
OVERTIME	G5323-60141	\$17,669	\$8,231	\$10,000	\$10,000	\$7,048	\$10,000	\$0
HOLIDAYS	G5323-60148	\$12,307	\$10,190	\$14,233	\$17,178	\$17,178	\$12,000	-\$2,233
EMS STIPEND	G5323-60181	\$177,491	\$159,002	\$165,000	\$165,000	\$144,179	\$165,000	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G5323-62214	\$2,758	\$0	\$2,500	\$2,500	\$1,223	\$500	-\$2,000
MEDICAL SUPPLIES	G5323-62335	\$144,362	\$214,684	\$229,227	\$226,428	\$81,888	\$229,227	\$0
MEDICAL WASTE	G5323-62339	\$240	\$246	\$1,000	\$1,000	\$84	\$500	-\$500
CHEMICALS,OXYGEN, GASES	G5323-62340	\$1,822	\$4,344	\$3,500	\$3,500	\$1,408	\$3,350	-\$150
EMERGENCY MEDICAL DISPATCH	G5323-63142	\$8,424	\$0	\$0	\$0	\$0	\$0	\$0
PATIENT CARE REPORTS	G5323-63147	\$12,603	\$14,930	\$12,960	\$12,960	\$3,120	\$15,984	\$3,024
STAFF TRAINING	G5323-63159	\$26,250	\$38,491	\$66,450	\$66,450	\$20,537	\$66,450	\$0
MEDICAL EQUIPMENT MAINTENANCE	G5323-63239	\$19,038	\$16,489	\$20,500	\$20,500	\$17,144	\$30,865	\$10,365
C-MED PAYMENT	G5323-63347	\$44,754	\$45,384	\$48,466	\$48,466	\$48,465	\$50,731	\$2,265
OTHER CAPITAL EQUIPMENT	G5323-64514	\$0	\$0	\$0	\$2,799	\$2,799	\$0	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Total Emergency Medical Services:		\$642,878	\$693,059	\$765,756	\$768,701	\$466,123	\$785,259	\$19,503
Total Fire:		\$642,878	\$693,059	\$765,756	\$768,701	\$466,123	\$785,259	\$19,503
Total Public Safety:		\$642,878	\$693,059	\$765,756	\$768,701	\$466,123	\$785,259	\$19,503
Total Expenditures:		\$642,878	\$693,059	\$765,756	\$768,701	\$466,123	\$785,259	\$19,503

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Emer Med Service	Chief Medical Officer	T04	71	3	102,943	71	3	102,943	71	3	107,627
	Assistant Medical Officer	T04	67	2	88,977	67	2	88,977	67	2	93,025
	Totals For This Division				191,920			191,920			200,652
	Headcount				2			2			2
	Union Legend: T04 = Firefighters Union										



Emergency Management

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.

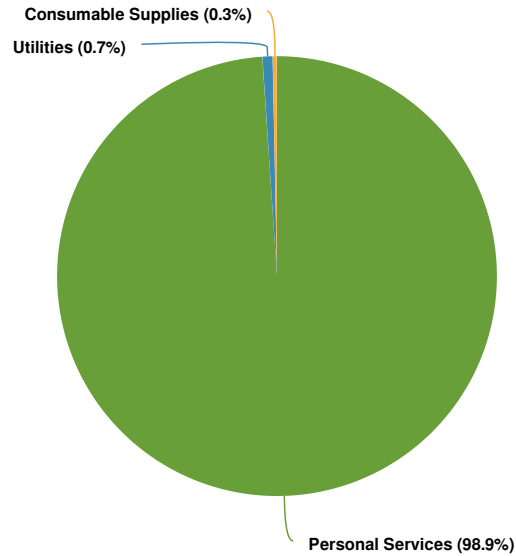
The Office Emergency Management coordinates resources and agencies during natural and manmade disasters and emergencies. This includes the management of the Emergency Operations Center (EOC), relocation of victims, and management the town's shelters. The Office of Emergency Management is also responsible 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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$111,849	\$112,402	\$78,552	\$78,731	\$65,003	\$83,156	\$4,604
Consumable Supplies	\$1,217	\$4,651	\$6,350	\$6,350	\$199	\$5,600	-\$750
Services & Charges	\$1,800	\$0	\$6,500	\$6,500	\$0	\$2,000	-\$4,500
Utilities	\$1,237	\$986	\$2,500	\$2,500	\$492	\$1,500	-\$1,000
Total Expense Objects:	\$116,103	\$118,039	\$93,902	\$94,081	\$65,695	\$92,256	-\$1,646

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Emergency Management								
PERMANENT SERVICES	G5324-60110	\$97,699	\$97,052	\$65,052	\$65,052	\$54,125	\$69,468	\$4,416
OVERTIME	G5324-60141	\$6,715	\$7,766	\$6,000	\$6,000	\$3,200	\$6,000	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
HOLIDAY PAY	G5324-60148	\$7,435	\$7,584	\$7,500	\$7,679	\$7,679	\$7,688	\$188
DUES & SUBSCRIPTIONS	G5324-62213	\$195	\$295	\$500	\$500	\$199	\$500	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G5324-62214	\$0	\$185	\$500	\$500	\$0	\$500	\$0
PROFESSIONAL DEVELOP/TRAVEL	G5324-62216	\$0	\$1,172	\$2,250	\$2,250	\$0	\$1,500	-\$750
OFFICE SUPPLIES	G5324-62311	\$36	\$600	\$600	\$600	\$0	\$600	\$0
TOOLS AND IMPLEMENTS	G5324-62344	\$986	\$2,399	\$2,500	\$2,500	\$0	\$2,500	\$0
ADVERTISING	G5324-63214	\$1,800	\$0	\$3,500	\$3,500	\$0	\$2,000	-\$1,500
CERT	G5324-63550	\$0	\$0	\$3,000	\$3,000	\$0	\$0	-\$3,000
TELEPHONE	G5324-65212	\$1,237	\$986	\$2,500	\$2,500	\$492	\$1,500	-\$1,000
Total Emergency Management:		\$116,103	\$118,039	\$93,902	\$94,081	\$65,695	\$92,256	-\$1,646
Total Fire:		\$116,103	\$118,039	\$93,902	\$94,081	\$65,695	\$92,256	-\$1,646
Total Public Safety:		\$116,103	\$118,039	\$93,902	\$94,081	\$65,695	\$92,256	-\$1,646
Total Expenditures:		\$116,103	\$118,039	\$93,902	\$94,081	\$65,695	\$92,256	-\$1,646

Position Budget

Department	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Emer. Management	Fire Captain Ems	T04	70	2	97,052	70	2	97,052	70	2	101,468
	Emer. Management Grant				(32,000)			(32,000)			(32,000)
	Totals For This Division				65,052			65,052			69,468
	Headcount				1			1			1
	Union Legend: T04 = Firefighters Union										

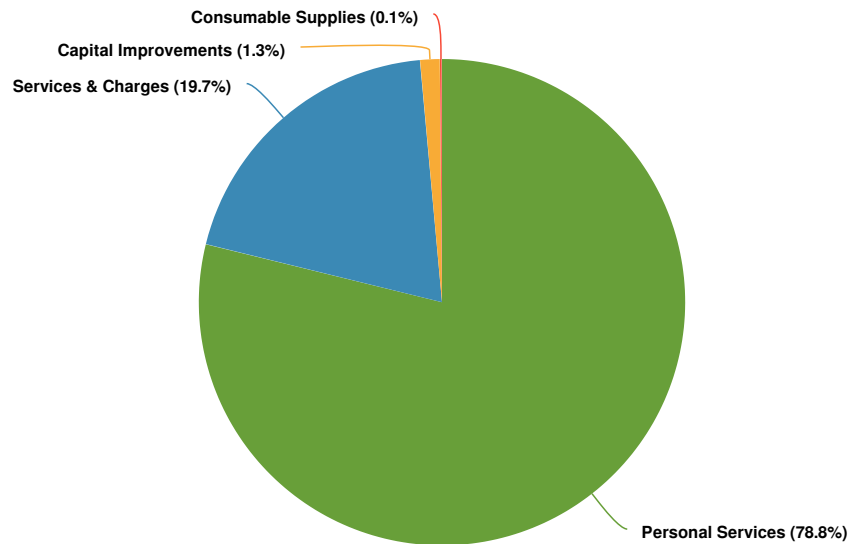


Fire Training

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$118,080	\$111,319	\$115,443	\$117,928	\$66,967	\$114,156	-\$1,287
Consumable Supplies	\$276	\$941	\$1,000	\$1,000	\$113	\$1,000	\$0
Services & Charges	\$40,765	\$58,740	\$77,200	\$77,200	\$16,740	\$77,200	\$0
Capital Improvements	\$2,441	\$14,664	\$4,000	\$4,000	\$1,114	\$4,000	\$0
Total Expense Objects:	\$161,562	\$185,663	\$197,643	\$200,128	\$84,933	\$196,356	-\$1,287

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Training								
PERMANENT SERVICES	G5325- 60110	\$103,627	\$101,012	\$102,943	\$102,943	\$52,076	\$101,468	-\$1,475
OVERTIME	G5325- 60141	\$5,412	\$2,263	\$5,000	\$5,000	\$4,906	\$5,000	\$0
HOLIDAY PAY	G5325- 60148	\$9,041	\$8,044	\$7,500	\$9,985	\$9,985	\$7,688	\$188
TRAINING SUPPLIES	G5325- 62331	\$276	\$941	\$1,000	\$1,000	\$113	\$1,000	\$0
STAFF TRAINING	G5325- 63159	\$40,765	\$58,740	\$77,200	\$77,200	\$16,740	\$77,200	\$0
OTHER EQUIPMENT	G5325- 64514	\$2,441	\$14,664	\$4,000	\$4,000	\$1,114	\$4,000	\$0
Total Fire Training:		\$161,562	\$185,663	\$197,643	\$200,128	\$84,933	\$196,356	-\$1,287
Total Fire:		\$161,562	\$185,663	\$197,643	\$200,128	\$84,933	\$196,356	-\$1,287
Total Public Safety:		\$161,562	\$185,663	\$197,643	\$200,128	\$84,933	\$196,356	-\$1,287
Total Expenditures:		\$161,562	\$185,663	\$197,643	\$200,128	\$84,933	\$196,356	-\$1,287

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fire Training	Chief Training Officer	T04	71	3	102,943	71	3	102,943	71	2	101,468
	Totals For This Division				102,943			102,943			101,468
	Headcount				1			1			1
	Union Legend: T04 = Firefighters Union										



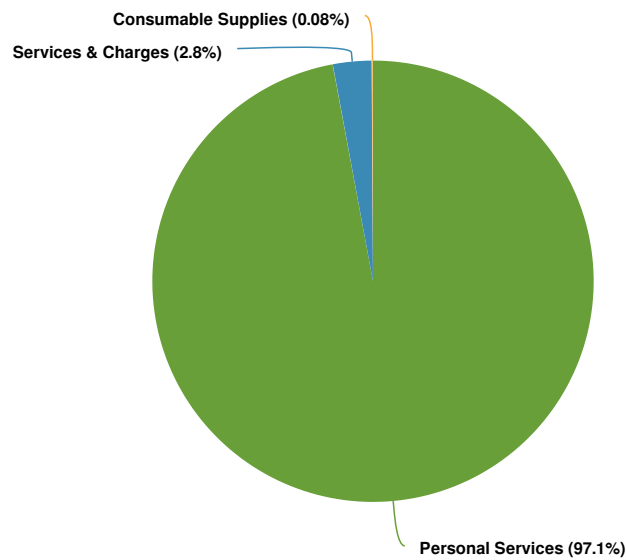
Public Safety Communications

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$1,715,656	\$1,611,181	\$1,745,105	\$1,776,685	\$999,228	\$1,759,095	\$13,990
Benefits & Insurance	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
Consumable Supplies	\$1,765	\$1,479	\$15,754	\$15,754	\$810	\$15,754	\$0
Services & Charges	\$13,149	\$29,200	\$32,052	\$32,052	\$29,200	\$32,052	\$0

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Capital Improvements	\$0	\$1,519	\$3,000	\$3,000	\$0	\$3,000	\$0
Utilities	\$0	\$0	\$7,400	\$7,400	\$0	\$7,400	\$0
Total Expense Objects:	\$1,730,570	\$1,643,379	\$1,805,311	\$1,836,891	\$1,029,237	\$1,819,301	\$13,990

FY2023-2024 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Public Safety Communications								
PERMANENT SERVICES	G5400-60110	\$1,282,791	\$1,243,734	\$1,482,877	\$1,514,457	\$697,015	\$1,494,950	\$12,073
OVERTIME	G5400-60141	\$343,631	\$283,308	\$150,000	\$150,000	\$218,177	\$150,000	\$0
HOLIDAY PAY	G5400-60148	\$89,234	\$84,140	\$103,228	\$103,228	\$83,635	\$105,145	\$1,917
OVERTIME-QUALITY ASSURANCE	G5400-60150	\$0	\$0	\$9,000	\$9,000	\$0	\$9,000	\$0
LANGUAGE TRANSLATION	G5400-60152	\$0	\$0	\$0	\$0	\$400	\$0	\$0
COLLEGE TUITION EXPENSE	G5400-61220	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
EDUCATION & TRAINING	G5400-62219	\$365	\$796	\$13,754	\$13,754	\$203	\$13,754	\$0
OFFICE SUPPLIES	G5400-62311	\$1,400	\$683	\$2,000	\$2,000	\$607	\$2,000	\$0
EMERGENCY MEDICAL DISPATCH	G5400-63142	\$13,149	\$29,200	\$32,052	\$32,052	\$29,200	\$32,052	\$0
CAPITAL ITEMS	G5400-64599	\$0	\$1,519	\$3,000	\$3,000	\$0	\$3,000	\$0
TELEPHONE	G5400-65212	\$0	\$0	\$7,400	\$7,400	\$0	\$7,400	\$0
Total Public Safety Communications:		\$1,730,570	\$1,643,379	\$1,805,311	\$1,836,891	\$1,029,237	\$1,819,301	\$13,990
Total Public Safety:		\$1,730,570	\$1,643,379	\$1,805,311	\$1,836,891	\$1,029,237	\$1,819,301	\$13,990
Total Expenditures:		\$1,730,570	\$1,643,379	\$1,805,311	\$1,836,891	\$1,029,237	\$1,819,301	\$13,990



Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Communication	P S Communications Supervisor	T05	104	8	77,379	104	8	77,379	104	5	73,808
	P S Communications Supervisor	T05	104	4	72,021	104	5	73,808	104	4	72,021
	Police Records Supervisor	T05	104	4	72,021	104	5	73,808	104	4	72,021
	P S Communications Supervisor	T05	104	4	72,021	104	5	73,808	104	3	70,236
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	5	67,414
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	4	63,187
	Telecommunications Op	T10	7	5	64,480	7	5	64,480	7	4	63,187
	Telecommunications Op	T10	7	4	60,437	7	4	60,437	7	3	60,126
	Telecommunications Op	T10	7	3	57,595	7	4	60,437	7	2	57,382
	Telecommunications Op	T10	7	3	57,595	7	3	57,595	7	2	57,382
	Telecommunications Op	T10	7	3	57,595	7	3	57,595	7	1	54,682
	Telecommunications Op	T10	7	2	54,885	7	2	54,885	7	1	54,682
	Telecommunications Op	T10	7	2	54,885	7	2	54,885	7	1	54,682
	Totals For This Division				1,474,674			1,482,877			1,494,950
	Headcount				23			23			23
	Union Legend: T05 = Supervisors Union; T10 = Dispatchers Union										



Public Works

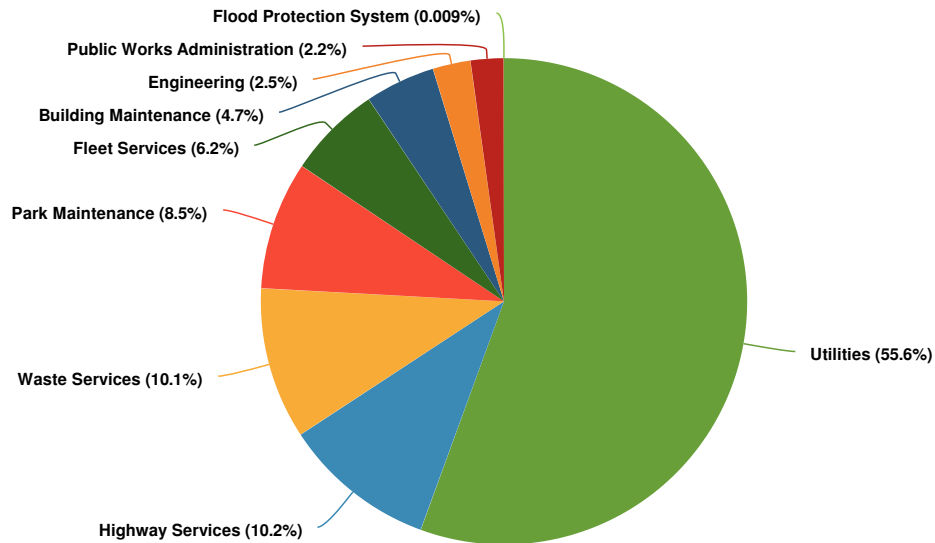
The mission of the Public Works Department is to adequately maintain and repair Town infrastructure, properties and vehicles that are financed and constructed by government and are used by residents, businesses, visitors and employees.

The East Hartford Public Works Department is comprised of seven (7) general areas (referred to as divisions): Administration, Engineering, Highway, Waste, Fleet, Facilities and Parks. There are dedicated employees who, with equipment, materials and, utilizing private vendors, carryout the responsibilities of the Department.

Each Division is responsible for administrative oversight of all allocated funds ensuring use in accordance with local, state and federal funding regulations and standards; managing private sector vendors sharing service responsibilities with Town employees; providing engineering technical services and project management coordination; directing all employees engaged in maintenance and repair of roadway drainage, signage, pavement conditions including snow removal and leaf collection; operating and maintaining the Town flood levee system; operating the Town's transfer station and monitoring multiple waste management contracts associated with service to residents; caring for green spaces including cemeteries, parks, vegetation and trees; maintaining and repairing municipally operated vehicles and equipment; and performing repairs and plans for improvements of Town assets – buildings and facilities.

The Department must adhere to a myriad of local, state and federal regulations and always seeks to achieve performance at industry standards.

Public Works Budget by Department



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures						
Public Works						
Public Works Administration	\$475,796	\$482,052	\$539,406	\$428,559	\$437,783	-\$101,623
Engineering	\$679,618	\$690,163	\$699,132	\$699,132	\$649,099	-\$50,033
Highway Services	\$2,318,859	\$2,109,702	\$2,411,731	\$2,371,728	\$2,522,976	\$111,245

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2024 Mayor's Recommended Budget	\$ Change
Flood Protection System	\$44,558	\$31,742	\$112,500	\$112,500	\$41,500	-\$71,000
Waste Services	\$1,332,154	\$1,231,844	\$1,254,753	\$1,546,354	\$2,297,078	\$1,042,325
Fleet Services	\$1,405,619	\$1,459,652	\$1,654,703	\$1,395,010	\$1,650,732	-\$3,971
Building Maintenance	\$1,089,183	\$994,700	\$1,199,161	\$1,331,844	\$1,127,793	-\$71,368
Utilities	\$9,283,365	\$9,327,439	\$9,488,790	\$9,478,512	\$10,115,423	\$626,633
Park Maintenance	\$1,696,513	\$1,807,234	\$1,927,050	\$1,923,587	\$2,007,962	\$80,912
Total Public Works:	\$18,325,665	\$18,134,526	\$19,287,226	\$19,287,226	\$20,850,346	\$1,563,120
Total Expenditures:	\$18,325,665	\$18,134,526	\$19,287,226	\$19,287,226	\$20,850,346	\$1,563,120

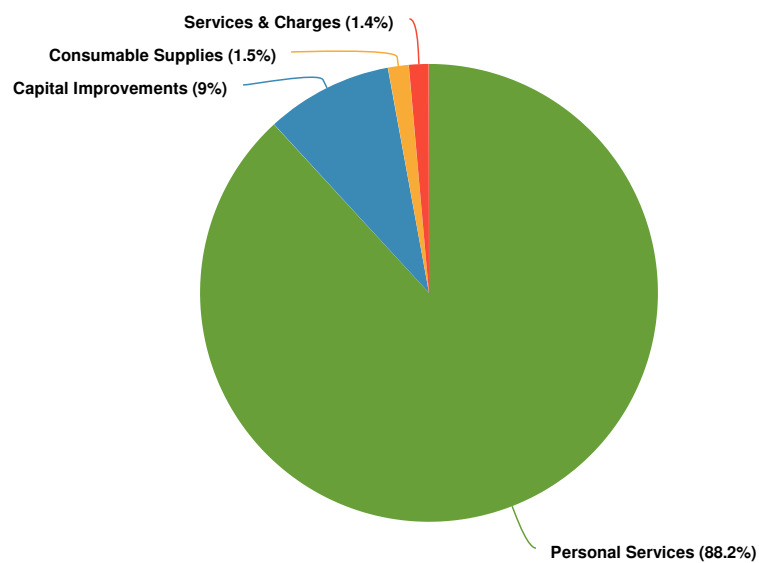


Public Works Administration

Administration is staffed by the Director and key administrative support personnel. The Director's role is to provide mid and long range operational and strategic planning for the department. This also includes overseeing capital and operational budgeting, emergency and consequence management, fleet purchases and all personnel matters.

Administrative staff play a central role in responding to residential requests for service utilizing the QAlert case management and work order system to ensure prompt service response. Administrative staff are engaged in accounts payable, payroll, budgeting, vendor and contract maintenance, claims and injury reporting, and training tracking.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$445,145	\$441,619	\$515,246	\$376,234	\$227,939	\$415,058	-\$100,188
Consumable Supplies	\$10,755	\$29,723	\$17,060	\$19,810	\$3,787	\$15,625	-\$1,435
Services & Charges	\$19,895	\$9,602	\$5,900	\$6,045	\$3,624	\$5,900	\$0
Capital Improvements	\$0	\$1,107	\$1,200	\$26,470	\$23,164	\$1,200	\$0
Total Expense Objects:	\$475,796	\$482,052	\$539,406	\$428,559	\$258,515	\$437,783	-\$101,623

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Public Works Administration								
PERMANENT SERVICES	G7100-60110	\$437,984	\$421,536	\$512,166	\$373,154	\$197,353	\$413,558	-\$98,608
TEMPORARY SERVICES	G7100-60121	\$1,294	\$7,992	\$0	\$0	\$24,862	\$0	\$0
OVERTIME	G7100-60141	\$5,868	\$12,091	\$3,080	\$3,080	\$5,724	\$1,500	-\$1,580
DUES & SUBSCRIPTIONS	G7100-62213	\$525	\$385	\$415	\$415	\$0	\$415	\$0
PROFESSIONAL DEVELOP/TRAVEL	G7100-62216	\$3,929	\$20,203	\$8,500	\$8,500	\$1,168	\$5,000	-\$3,500
OFFICE SUPPLIES	G7100-62311	\$6,302	\$9,135	\$8,145	\$10,895	\$2,620	\$10,210	\$2,065
CONTRACTUAL SERVICES	G7100-63138	\$13,070	\$1,000	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G7100-63221	\$3,726	\$4,674	\$1,100	\$1,500	\$1,306	\$1,100	\$0
OFFICE EQUIPMENT MAINT	G7100-63236	\$3,100	\$3,928	\$4,800	\$4,545	\$2,318	\$4,800	\$0
OFFICE FURNITURE	G7100-64600	\$0	\$1,107	\$1,200	\$1,200	\$0	\$1,200	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G7100-64602	\$0	\$0	\$0	\$25,270	\$23,164	\$0	\$0
Total Public Works Administration:		\$475,796	\$482,052	\$539,406	\$428,559	\$258,515	\$437,783	-\$101,623
Total Public Works:		\$475,796	\$482,052	\$539,406	\$428,559	\$258,515	\$437,783	-\$101,623
Total Expenditures:		\$475,796	\$482,052	\$539,406	\$428,559	\$258,515	\$437,783	-\$101,623

Position Budget

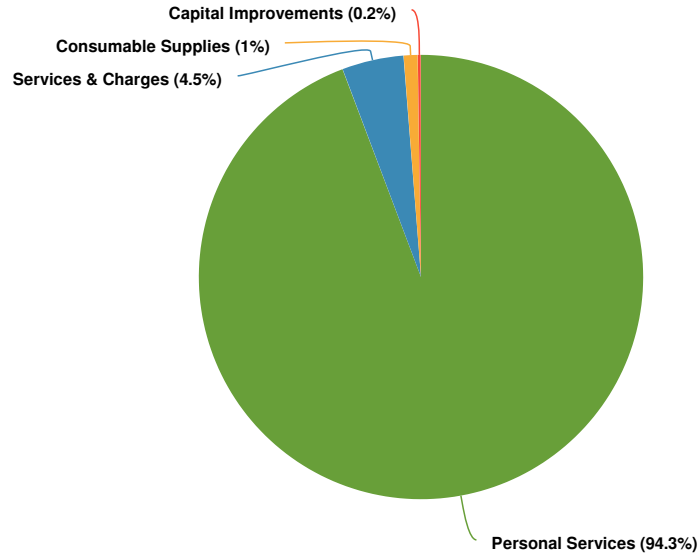
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Public Works	Director Public Works	T07	13		165,000	13	C	146,472	13	C	146,472
Administration	Deputy Director Public Works	T06			100,000			102,000			-
	Assistant Director	T05	108	7	94,051	108	7	94,051	108	7	94,051
	Administrative Aide	T01	7	5	56,693	7	5	58,983	7	5	60,163
	Administrative Secretary III	T01	6	5	53,181	6	5	55,330	6	5	56,436
	Administrative Secretary III	T01	6	5	53,181	6	5	55,330	6	5	56,436
	Totals For This Division				522,106			512,166			413,558
	Headcount				6			6			5
	Union Legend: T01 = CSEAU; T05 = Supervisors Union; T07 = Non-Union Director										



Engineering

Engineering Division designs, inspects and provides technical support for capital improvement projects; reviews Inland Wetland and Planning and Zoning Commission applications and inspects approved projects to insure compliance with plans and conditions of approval. Project management is responsible for coordinating major Town construction projects and instituting sustainability efforts.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$565,718	\$483,437	\$608,992	\$604,600	\$280,662	\$564,239	-\$44,753
Consumable Supplies	\$14,128	\$4,351	\$15,440	\$15,790	\$3,026	\$11,660	-\$3,780
Services & Charges	\$93,125	\$131,062	\$71,700	\$75,742	\$13,376	\$71,700	\$0
Capital Improvements	\$6,647	\$71,313	\$3,000	\$3,000	\$700	\$1,500	-\$1,500
Total Expense Objects:	\$679,618	\$690,163	\$699,132	\$699,132	\$297,763	\$649,099	-\$50,033

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Engineering								
PERMANENT SERVICES	G7200-60110	\$556,839	\$474,614	\$594,992	\$590,600	\$266,528	\$657,239	\$62,247
TEMPORARY SERVICES	G7200-60121	\$4,485	\$1,860	\$8,000	\$8,000	\$0	\$0	-\$8,000
OVERTIME	G7200-60141	\$4,393	\$6,963	\$6,000	\$6,000	\$14,134	\$7,000	\$1,000
ATTRITION	G7200-60183	\$0	\$0	\$0	\$0	\$0	-\$100,000	-\$100,000
DUES & SUBSCRIPTIONS	G7200-62213	\$1,870	\$2,183	\$2,300	\$2,300	\$2,243	\$2,300	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G7200-62214	\$39	\$60	\$480	\$480	\$0	\$100	-\$380
PROFESSIONAL DEVELOP/TRAVEL	G7200-62216	\$714	\$130	\$760	\$760	\$100	\$760	\$0
OFFICE SUPPLIES	G7200-62311	\$500	\$600	\$600	\$600	\$515	\$600	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G7200-62316	\$73	\$180	\$4,000	\$4,000	\$150	\$600	-\$3,400
TOOLS AND IMPLEMENTS	G7200-62344	\$10,932	\$1,199	\$7,300	\$7,650	\$18	\$7,300	\$0
CONTRACTUAL SERVICES	G7200-63138	\$0	\$0	\$0	\$4,042	\$0	\$0	\$0
PROF ENGINEERING SERVICES	G7200-63175	\$91,530	\$129,183	\$70,000	\$70,000	\$11,013	\$70,000	\$0
ADVERTISING	G7200-63214	\$0	\$0	\$0	\$0	\$323	\$0	\$0
PRINTING & REPRODUCTION	G7200-63221	\$500	\$731	\$500	\$500	\$0	\$500	\$0
OFFICE EQUIPMENT MAINT	G7200-63236	\$1,095	\$1,148	\$1,200	\$1,200	\$2,040	\$1,200	\$0
CONSTRUCTION/RENOVATION	G7200-64504	\$0	\$56,316	\$0	\$0	\$0	\$0	\$0
OFFICE FURNITURE	G7200-64600	\$4,849	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G7200-64602	\$1,798	\$14,997	\$3,000	\$3,000	\$700	\$1,500	-\$1,500
Total Engineering:		\$679,618	\$690,163	\$699,132	\$699,132	\$297,763	\$649,099	-\$50,033
Total Public Works:		\$679,618	\$690,163	\$699,132	\$699,132	\$297,763	\$649,099	-\$50,033
Total Expenditures:		\$679,618	\$690,163	\$699,132	\$699,132	\$297,763	\$649,099	-\$50,033



Position Budget

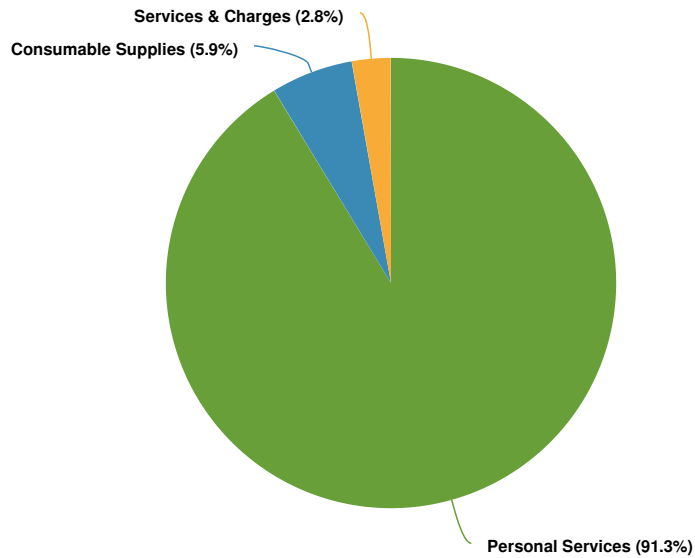
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Engineering	Town Engineer	T05	111	5	101,341	111	5	103,854	111	5	111,207
	Asst Town Engineer	T01	13	5	84,841	13	5	88,269	13	5	90,034
	Project Mgr-Sustainability*	T01	13	5	84,841	13	5	88,269	13	5	110,863
	Civil Engineer	T01	13	5	84,481	13	3	80,063	13	4	85,741
	Operations Engineer	T01	12	4	75,372	12	5	82,338	12	5	83,985
	Engineering Tech. IV	T01	10	3	62,638	10	1	60,291	13	1	74,069
	Engineering Tech. IV	T01	10	5	69,059	10	1	60,291	12	1	69,091
	Administrative Aid (P/T)	T01	6	5	30,389	6	5	31,617	6	5	32,249
	Gis Analyst (To Info Tech FY22)										
	*Position Adjustment From 35 To 40 Hours Per Week (Proposed) - Requires Union Agreement.										
	Totals For This Division				592,962			594,992			657,239
	Headcount				8			8			8
	Union Legend: T01 = CSEAU; T05 = Supervisors Union										



Highway Services

Highway Division has four subdivisions: roads, storm water/drainage, cemeteries, floods/levees. Highway maintains public roads and rights-of-way, storm water assets, perpetual cemetery grounds management and burials, and flood control and levee management, operations, and maintenance. Activities include road repairs, plowing, sweeping, paving and guardrail/lane striping management, sign replacement, evictions processing, and road-side mowing.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$2,015,921	\$1,865,106	\$2,171,701	\$2,122,644	\$1,099,691	\$2,164,551	-\$7,150
Consumable Supplies	\$97,557	\$106,369	\$144,910	\$157,164	\$70,988	\$148,425	\$3,515
Services & Charges	\$205,381	\$133,427	\$95,120	\$91,920	\$33,591	\$210,000	\$114,880
Capital Improvements	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$2,318,859	\$2,109,702	\$2,411,731	\$2,371,728	\$1,204,271	\$2,522,976	\$111,245

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Highway Services								
PERMANENT SERVICES	G7300-60110	\$1,674,148	\$1,481,522	\$1,843,323	\$1,794,266	\$904,911	\$1,879,551	\$36,228
OVERTIME	G7300-60141	\$341,774	\$383,585	\$328,378	\$328,378	\$194,780	\$365,000	\$36,622
ATTRITION	G7300-60183	\$0	\$0	\$0	\$0	\$0	-\$80,000	-\$80,000
ROAD MAINTENANCE MATERIALS	G7300-62236	\$23,679	\$44,034	\$60,000	\$60,000	\$39,235	\$60,000	\$0
LANDSCAPING MATERIALS	G7300-62239	\$23,681	\$4,042	\$7,000	\$7,000	\$2,282	\$5,000	-\$2,000
OFFICE SUPPLIES	G7300-62311	\$0	\$0	\$750	\$0	\$0	\$0	-\$750
UNIFORMS,CLOTHING,SHOES	G7300-62320	\$23,127	\$34,892	\$55,050	\$55,254	\$17,142	\$48,225	-\$6,825
TOOLS AND IMPLEMENTS	G7300-62344	\$8,987	\$14,769	\$5,010	\$17,310	\$6,795	\$15,000	\$9,990
CLEANING SUPPLIES	G7300-62346	\$0	\$0	\$4,000	\$4,000	\$332	\$1,000	-\$3,000
BLDG MAINTENANCE SUPPLIES	G7300-62347	\$17,339	\$7,902	\$12,400	\$12,400	\$4,687	\$18,500	\$6,100
FIRST AID SUPPLIES	G7300-62366	\$744	\$730	\$700	\$1,200	\$515	\$700	\$0
CONTRACT SERVICES	G7300-63138	\$110,838	\$107,432	\$52,970	\$62,970	\$24,751	\$171,000	\$118,030
WEATHER SERVICE	G7300-63218	\$1,795	\$1,795	\$1,850	\$1,850	\$1,795	\$2,000	\$150
PRINTING & REPRODUCTION	G7300-63221	\$0	\$0	\$400	\$0	\$0	\$0	-\$400
TREES/PLANTING/LANDSCAPE	G7300-63222	\$12,163	\$14,120	\$15,000	\$15,000	\$1,456	\$15,000	\$0
GENERAL MAINTENANCE SERVICES	G7300-63231	\$79,351	\$1,280	\$1,500	\$1,500	\$1,089	\$1,500	\$0
OFFICE EQUIPMENT MAINT	G7300-63236	\$0	\$0	\$100	\$100	\$0	\$0	-\$100
RENTAL VEHICLES	G7300-63242	\$0	\$8,800	\$10,500	\$10,500	\$4,500	\$9,500	-\$1,000
RADIO REPAIR	G7300-63348	\$1,234	\$0	\$11,000	\$0	\$0	\$11,000	\$0
CLEANING/LAUNDRY SERVICES	G7300-63363	\$0	\$0	\$1,800	\$0	\$0	\$0	-\$1,800
OTHER CAPITAL EQUIPMENT	G7300-64514	\$0	\$4,800	\$0	\$0	\$0	\$0	\$0
Total Highway Services:		\$2,318,859	\$2,109,702	\$2,411,731	\$2,371,728	\$1,204,271	\$2,522,976	\$111,245
Total Public Works:		\$2,318,859	\$2,109,702	\$2,411,731	\$2,371,728	\$1,204,271	\$2,522,976	\$111,245
Total Expenditures:		\$2,318,859	\$2,109,702	\$2,411,731	\$2,371,728	\$1,204,271	\$2,522,976	\$111,245



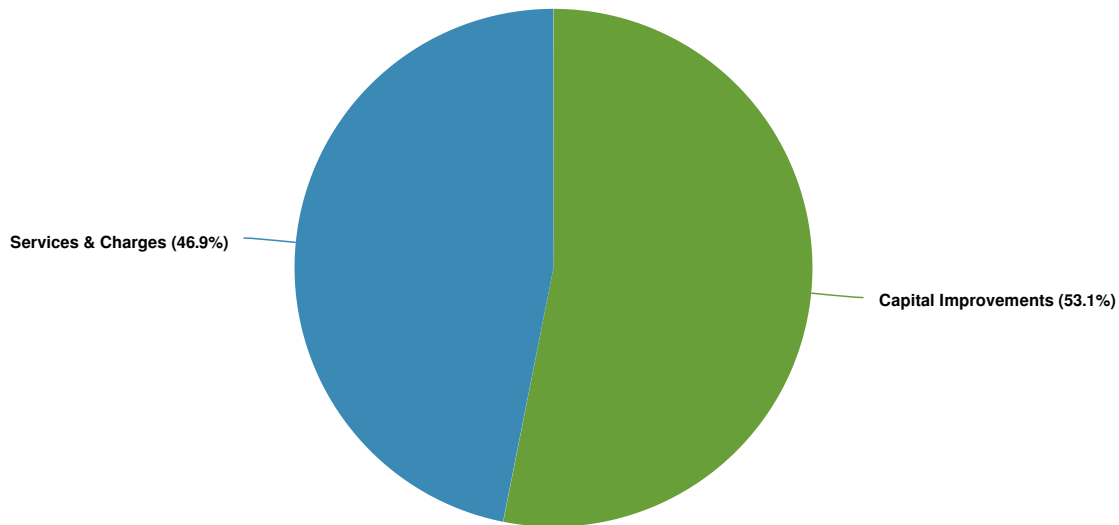
Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Highway	Highway Services Manager*	T05	107	7	102,369	107	7	97,647	1071	4	140,250
	Highway Services Supervisor	T05	106	7	97,496	106	7	97,496	1041	4	82,310
	Highway Services Supervisor	T05	104	7	88,431	104	7	88,431	1041	3	80,271
	Highway Services Supervisor	T05	104	2	78,228	104	3	80,271	1041	2	78,228
	Highway Services Supervisor	T05	104	1	76,188	104	2	78,228	1041	1	76,188
	Maintainer III	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Maintainer III	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Maintainer III	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Maintainer III	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Maintainer III	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Maintainer Dike Control	T03	48	4	58,157	48	4	64,750	48	4	67,662
	Maintainer Dike Control	T03	48	4	58,157	48	4	64,750	48	4	67,662
	Mason	T03	48	4	58,157	48	4	64,750	48	1	60,091
	Signs/Lines Maintainer	T03	48	4	58,157	48	4	64,750	48	4	67,662
	General Maintenance Worker	T03	44	4	53,789	44	4	60,205	44	2	58,282
	Maintainer II Truck Driver	T03	44	4	53,789	44	4	60,205	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	4	60,205	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	4	60,205	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	3	57,803	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	3	57,803	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	3	57,803	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	2	55,487	44	4	63,066
	Maintainer II Truck Driver	T03	44	4	53,789	44	2	55,487	44	3	60,632
	Maintainer II Truck Driver	T03	44	4	53,789	44	2	55,487	44	3	60,632
	Maintainer II Truck Driver	T03	44	4	53,789	44	1	53,259	44	2	58,282
	Maintainer II Truck Driver	T03	44	4	53,789	44	1	53,259	44	2	58,282
	Maintainer II Truck Driver	T03	44	4	53,789	44	1	53,259	44	2	58,282
	Maintainer II Truck Driver	T03	44	4	53,789	44	1	53,259	44	2	58,282
	Maintainer II Truck Driver	T03	44	4	53,789	44	1	53,259	*By Agreement With 818 Union		
	Totals For This Division				1,742,986			1,843,323			1,879,551
	Headcount				28			28			27
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union										

Flood Protection

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. Operation and maintenance activities include vegetation control, animal burrow repairs, system testing, pump maintenance, pump station building maintenance and general repair required for the system to function in accordance with Army Corps of Engineers regulations.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
Services & Charges	\$42,308	\$29,249	\$105,000	\$105,000	\$504	\$34,000	-\$71,000
Capital Improvements	\$2,250	\$2,492	\$2,500	\$2,500	\$571	\$2,500	\$0
Total Expense Objects:	\$44,558	\$31,742	\$112,500	\$112,500	\$1,076	\$41,500	-\$71,000

FY2023-2024 General Fund Budget

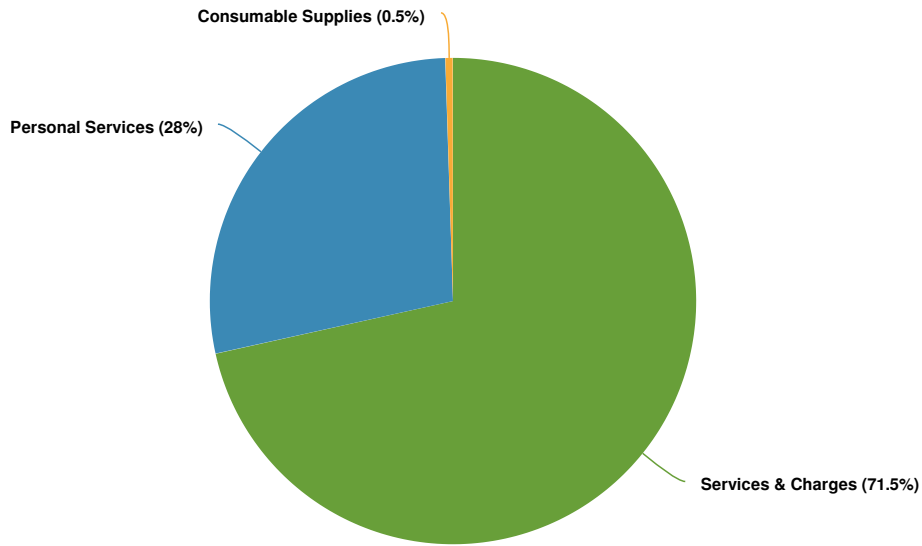
Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Flood Protection System								
OVERTIME	G7310-60141	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
CONTRACTUAL SERVICES	G7310-63138	\$42,308	\$29,249	\$105,000	\$105,000	\$504	\$34,000	-\$71,000
GROUNDS MAINT EQPT (MOWERS,ETC	G7310-64510	\$2,250	\$2,492	\$2,500	\$2,500	\$571	\$2,500	\$0
Total Flood Protection System:		\$44,558	\$31,742	\$112,500	\$112,500	\$1,076	\$41,500	-\$71,000
Total Public Works:		\$44,558	\$31,742	\$112,500	\$112,500	\$1,076	\$41,500	-\$71,000
Total Expenditures:		\$44,558	\$31,742	\$112,500	\$112,500	\$1,076	\$41,500	-\$71,000



Waste Services

The Waste Division manages various private contracts that provide for the collection and disposal of municipal solid waste and recycling for 1- to 6-family residential units. In addition, the Division operates the Town's municipal transfer station for the use of Town residents, 1- to 6-family units, and individual tenants from multi-dwelling residential buildings. The transfer station receives residential bulky waste and recycleables and generates revenue for the Town from metal, mattresses, electronic waste and paint materials.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$807,866	\$734,200	\$776,817	\$327,961	\$333,397	\$541,465	-\$235,352
Consumable Supplies	\$14,113	\$13,675	\$20,116	\$4,284	\$5,921	\$11,915	-\$8,201
Services & Charges	\$510,175	\$483,969	\$457,820	\$1,214,109	\$852,516	\$1,743,698	\$1,285,878
Total Expense Objects:	\$1,332,154	\$1,231,844	\$1,254,753	\$1,546,354	\$1,191,833	\$2,297,078	\$1,042,325

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Waste Services								
PERMANENT SERVICES	G7400-60110	\$661,684	\$579,287	\$669,817	\$269,886	\$277,565	\$491,465	-\$178,352
OVERTIME	G7400-60141	\$146,182	\$154,913	\$107,000	\$58,075	\$55,832	\$50,000	-\$57,000
OFFICE SUPPLIES	G7400-62311	\$0	\$0	\$700	\$0	\$0	\$0	-\$700
UNIFORMS,CLOTHING,SHOES	G7400-62320	\$8,285	\$9,106	\$16,166	\$1,802	\$4,949	\$10,165	-\$6,001
TOOLS AND IMPLEMENTS	G7400-62344	\$5,017	\$3,492	\$2,000	\$1,732	\$971	\$1,000	-\$1,000
CLEANING SUPPLIES	G7400-62346	\$811	\$1,076	\$1,000	\$500	\$0	\$500	-\$500
FIRST AID SUPPLIES	G7400-62366	\$0	\$0	\$250	\$250	\$0	\$250	\$0
CONTRACT SERVICES	G7400-63138	\$69,719	\$17,633	\$17,000	\$787,089	\$650,522	\$1,323,551	\$1,306,551
CLEANING/LAUNDRY	G7400-63363	\$0	\$0	\$420	\$220	\$0	\$220	-\$200
RECYCLING	G7400-63510	\$440,456	\$466,336	\$440,400	\$426,800	\$201,994	\$419,927	-\$20,473
Total Waste Services:		\$1,332,154	\$1,231,844	\$1,254,753	\$1,546,354	\$1,191,833	\$2,297,078	\$1,042,325
Total Public Works:		\$1,332,154	\$1,231,844	\$1,254,753	\$1,546,354	\$1,191,833	\$2,297,078	\$1,042,325
Total Expenditures:		\$1,332,154	\$1,231,844	\$1,254,753	\$1,546,354	\$1,191,833	\$2,297,078	\$1,042,325

Position Budget

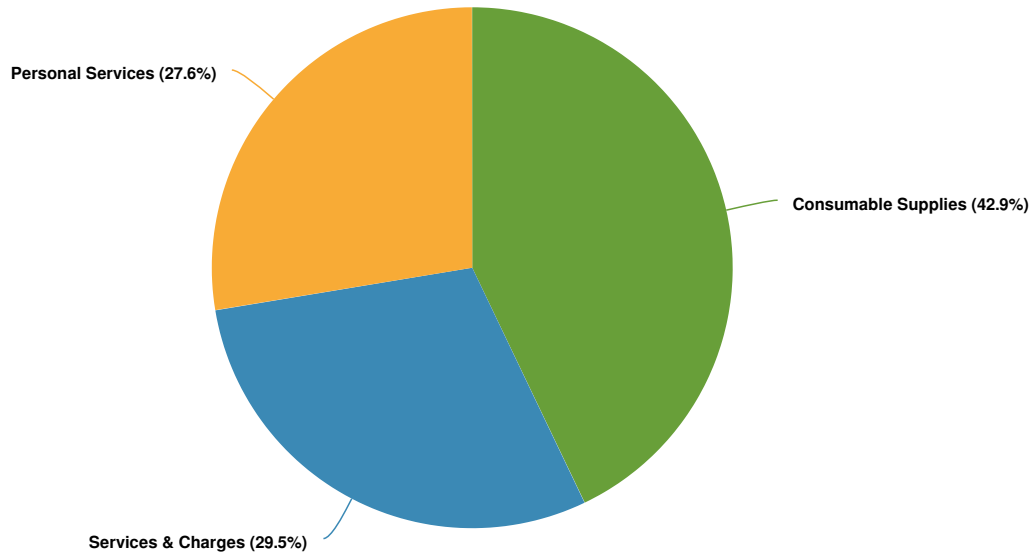
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Waste Service	Waste Services Manager	T05	105	4	86,425	105	5	88,568	1051	5	88,568
	Maintainer 4 Heavy Equipment	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Solid Waste Official	T01	9	1	53,150	9	5	67,214	9	5	68,558
	Utility Worker	T03	45	4	56,014	45	4	62,520	45	4	65,416
	Utility Worker	T03	45	4	56,014	45	4	62,520	45	4	65,416
	Utility Worker	T03	45	4	56,014	45	4	62,520	45	4	65,416
	Utility Worker	T03	45	4	56,014	45	4	62,520	45	4	65,416
	Automated Waste Driver	T04	48	4	58,157	48	4	64,750			
	Automated Waste Driver	T04	48	4	58,157	48	4	64,750			
	Automated Waste Driver	T04	48	4	58,157	48	4				
	Automated Waste Driver	T04	48	4	58,157	48	4				
	Automated Waste Driver	T04	48	4	58,157	48	4				
	Maintainer 3	T04	48	4	58,157	48	4	64,750			
	Totals For This Division				775,493			669,817			491,465
	Headcount				13			10			7
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union; T01 = CSEAU										



Fleet Services

Fleet Division is responsible for repairs and maintenance of more than 300 Town vehicles and equipment to ensure safe, proper and efficient fleet operations. Fleet is also responsible for fueling systems management and controls.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$522,220	\$421,014	\$602,406	\$483,407	\$202,622	\$611,355	\$8,949
Consumable Supplies	\$595,621	\$656,681	\$711,897	\$553,364	\$315,012	\$755,377	\$43,480
Services & Charges	\$287,778	\$381,957	\$340,400	\$358,239	\$216,584	\$284,000	-\$56,400
Total Expense Objects:	\$1,405,619	\$1,459,652	\$1,654,703	\$1,395,010	\$734,219	\$1,650,732	-\$3,971

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Fleet Services								
PERMANENT SERVICES	G7700-60110	\$462,279	\$336,187	\$515,648	\$430,649	\$161,930	\$524,597	\$8,949



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
OVERTIME	G7700-60141	\$59,941	\$84,827	\$86,758	\$52,758	\$40,692	\$86,758	\$0
OFFICE SUPPLIES	G7700-62311	\$355	\$0	\$500	\$0	\$0	\$0	-\$500
UNIFORMS,CLOTHING,SHOES	G7700-62320	\$6,099	\$5,756	\$11,417	\$11,417	\$2,879	\$11,417	\$0
GASOLINE AND FUEL	G7700-62321	\$234,050	\$295,890	\$274,500	\$191,787	\$211,700	\$394,500	\$120,000
TIRES	G7700-62322	\$91,882	\$86,229	\$80,000	\$20,000	\$11,142	\$30,000	-\$50,000
BATTERIES	G7700-62323	\$20,411	\$9,506	\$30,000	\$30,000	\$3,183	\$20,000	-\$10,000
AUTO PARTS & ACCESSORIES	G7700-62324	\$235,856	\$253,944	\$308,480	\$293,160	\$84,517	\$293,160	-\$15,320
TOOLS AND IMPLEMENTS	G7700-62344	\$4,824	\$2,621	\$5,000	\$5,000	\$616	\$5,000	\$0
CLEANING SUPPLIES	G7700-62346	\$826	\$605	\$1,500	\$1,500	\$0	\$800	-\$700
FIRST AID SUPPLIES	G7700-62366	\$1,317	\$2,131	\$500	\$500	\$976	\$500	\$0
VEHICLE MAINT-CONTRACTUAL	G7700-63229	\$271,282	\$378,081	\$325,000	\$343,648	\$215,090	\$269,000	-\$56,000
GENERAL MAINTENANCE SERVICES	G7700-63231	\$16,496	\$3,507	\$15,000	\$14,191	\$1,039	\$15,000	\$0
OFFICE EQUIPMENT MAINT	G7700-63236	\$0	\$369	\$400	\$400	\$455	\$0	-\$400
Total Fleet Services:		\$1,405,619	\$1,459,652	\$1,654,703	\$1,395,010	\$734,219	\$1,650,732	-\$3,971
Total Public Works:		\$1,405,619	\$1,459,652	\$1,654,703	\$1,395,010	\$734,219	\$1,650,732	-\$3,971
Total Expenditures:		\$1,405,619	\$1,459,652	\$1,654,703	\$1,395,010	\$734,219	\$1,650,732	-\$3,971

Position Budget

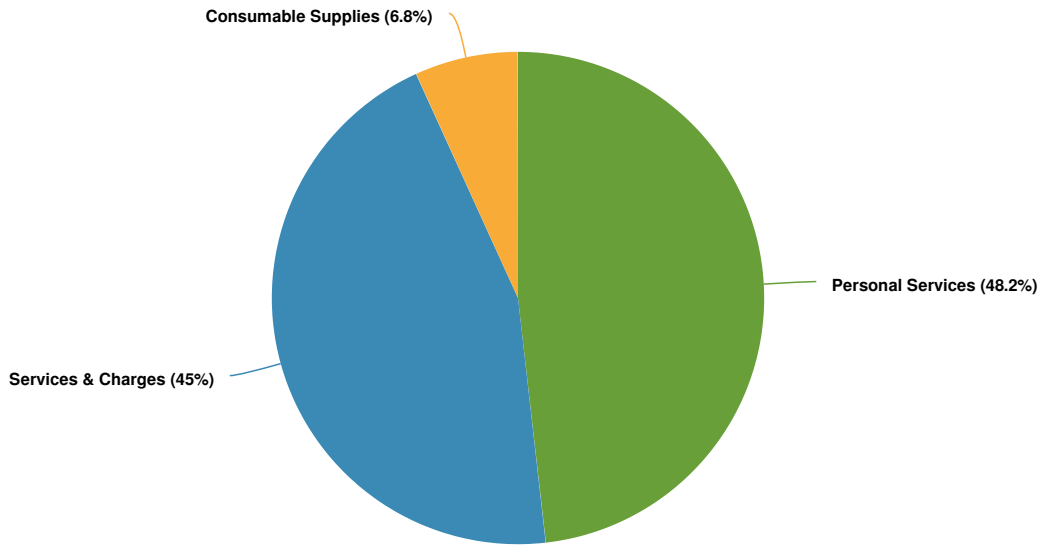
Department		FY 2022 Adopted				FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fleet Service	Fleet Services Manager	T05	105	3	84,279	105	4	92,851	1051	7	92,851
	Mechanic II	T03	52M	4	65,208	52M	4	72,086	52M	4	75,088
	Mechanic II	T03	52M	4	65,208	52M	4	72,086	52M	3	72,238
	Mechanic II	T03	52M	4	65,208	52M	4	72,086	52M	3	72,238
	Mechanic II	T03	52M	4	65,208	52M	4	72,086	52M	4	75,088
	Parts/Projects Coordinator	T03	52	4	62,920	52	4	69,705	52	4	72,675
	Parts Clerk	T03	48	4	58,157	48	4	64,750	48	1	64,418
	Totals For This Division				466,188			515,648			524,597
	Headcount				7			7			7
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union										



Building Maintenance

Building Maintenance (Facilities) Division is responsible for the daily maintenance and repair of forty-two (42) municipal buildings exclusive of the Board of Education. This includes oversight of technical consultants and trade contractors used for the purpose of facility maintenance and repair. The Division implements preventative maintenance programs to keep building and environmental systems functional. Custodial services are shared and accomplished by public works personnel and outside vendors.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$500,378	\$482,698	\$633,727	\$594,475	\$265,031	\$611,923	-\$21,804
Consumable Supplies	\$81,028	\$82,898	\$67,129	\$66,829	\$37,312	\$67,555	\$426
Services & Charges	\$464,395	\$429,104	\$498,305	\$670,540	\$247,536	\$448,315	-\$49,990
Capital Improvements	\$43,383	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$1,089,183	\$994,700	\$1,199,161	\$1,331,844	\$549,878	\$1,127,793	-\$71,368

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Building Maintenance								
Building Maintenance								
PERMANENT SERVICES	G7800-60110	\$452,273	\$439,592	\$584,970	\$545,718	\$217,359	\$583,166	-\$1,804
TEMPORARY SERVICES	G7800-60121	\$0	\$3,630	\$0	\$0	\$0	\$0	\$0
OVERTIME	G7800-60141	\$48,105	\$39,476	\$48,757	\$48,757	\$47,672	\$48,757	\$0
ATTRITION	G7800-60183	\$0	\$0	\$0	\$0	\$0	-\$20,000	-\$20,000
OFFICE SUPPLIES	G7800-62311	\$0	\$0	\$300	\$0	\$0	\$0	-\$300
UNIFORMS,CLOTHING,SHOES	G7800-62320	\$8,781	\$5,141	\$4,529	\$4,529	\$1,855	\$6,255	\$1,726
TOOLS AND IMPLEMENTS	G7800-62344	\$220	\$21	\$800	\$800	\$0	\$300	-\$500
COMPUTER SOFTWARE	G7800-62349	\$18,550	\$6,100	\$6,000	\$6,000	\$6,100	\$6,250	\$250
HEATING FUEL	G7800-62990	\$27,459	\$49,352	\$29,000	\$29,000	\$22,929	\$29,000	\$0
CONTRACT SERVICES	G7800-63138	\$63,638	\$41,122	\$61,260	\$66,260	\$19,869	\$61,260	\$0
RODENT AND PEST CONTROL	G7800-63275	\$3,216	\$4,416	\$5,885	\$5,681	\$2,400	\$5,885	\$0
Total Building Maintenance:		\$622,242	\$588,849	\$741,501	\$706,745	\$318,183	\$720,873	-\$20,628
Town Hall								
TOWN HALL BLDG MAINT SUPPLIES	G7801-62347	\$664	\$0	\$1,500	\$1,500	\$0	\$750	-\$750
TOWN HALL GEN MAINT SERVICEICES	G7801-63231	\$61,577	\$63,103	\$62,140	\$62,140	\$38,725	\$31,500	-\$30,640
TOWN HALL BUILDING MAINTENANCE	G7801-63489	\$24,415	\$31,370	\$30,000	\$30,000	\$10,881	\$11,000	-\$19,000
Total Town Hall:		\$86,656	\$94,473	\$93,640	\$93,640	\$49,606	\$43,250	-\$50,390
Public Safety Complex								
BLDG MAINTENANCE SUPPLIES	G7802-62347	\$25,354	\$22,284	\$25,000	\$25,000	\$6,428	\$25,000	\$0
CONTRACTUAL SERVICES	G7802-63138	\$170,164	\$206,794	\$154,020	\$320,170	\$117,305	\$154,020	\$0
OFFICE EQUIPMENT MAINT	G7802-63236	\$17,100	\$5,779	\$17,000	\$17,000	\$3,631	\$6,000	-\$11,000
Total Public Safety Complex:		\$212,619	\$234,858	\$196,020	\$362,170	\$127,365	\$185,020	-\$11,000



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Mc Cartin School								
NEW SENIOR CENTER	G7805- 63489	\$7,993	\$11,133	\$16,000	\$19,000	\$11,815	\$28,150	\$12,150
Total Mc Cartin School:		\$7,993	\$11,133	\$16,000	\$19,000	\$11,815	\$28,150	\$12,150
Community Cultural Center								
CENTER SCHOOL BUILDING MAINT	G7807- 63489	\$34,595	\$16,491	\$70,000	\$68,289	\$13,216	\$68,500	-\$1,500
Total Community Cultural Center:		\$34,595	\$16,491	\$70,000	\$68,289	\$13,216	\$68,500	-\$1,500
North End Senior Center								
NORTH END SR CTR MAINTENANCE	G7809- 63489	\$1,730	\$0	\$2,000	\$2,000	\$300	\$2,000	\$0
Total North End Senior Center:		\$1,730	\$0	\$2,000	\$2,000	\$300	\$2,000	\$0
Fire Companies								
FIRE COM BUILDING MAINTENANCE	G7812- 63489	\$44,349	\$35,876	\$45,000	\$45,000	\$23,871	\$45,000	\$0
FIRE CO HVAC EQUIPMENT	G7812- 64540	\$43,383	\$0	\$0	\$0	\$0	\$0	\$0
Total Fire Companies:		\$87,732	\$35,876	\$45,000	\$45,000	\$23,871	\$45,000	\$0
Libraries								
LIBRARIES BUILDING MAINTENANCE	G7813- 63489	\$31,020	\$12,806	\$30,000	\$30,000	\$4,264	\$30,000	\$0
Total Libraries:		\$31,020	\$12,806	\$30,000	\$30,000	\$4,264	\$30,000	\$0
Golf Course Buildings								
BUILDING MAINTENANCE	G7815- 63489	\$4,597	\$214	\$5,000	\$5,000	\$1,258	\$5,000	\$0
Total Golf Course Buildings:		\$4,597	\$214	\$5,000	\$5,000	\$1,258	\$5,000	\$0
Total Building Maintenance:		\$1,089,183	\$994,700	\$1,199,161	\$1,331,844	\$549,878	\$1,127,793	-\$71,368
Total Public Works:		\$1,089,183	\$994,700	\$1,199,161	\$1,331,844	\$549,878	\$1,127,793	-\$71,368
Total Expenditures:		\$1,089,183	\$994,700	\$1,199,161	\$1,331,844	\$549,878	\$1,127,793	-\$71,368



Position Budget

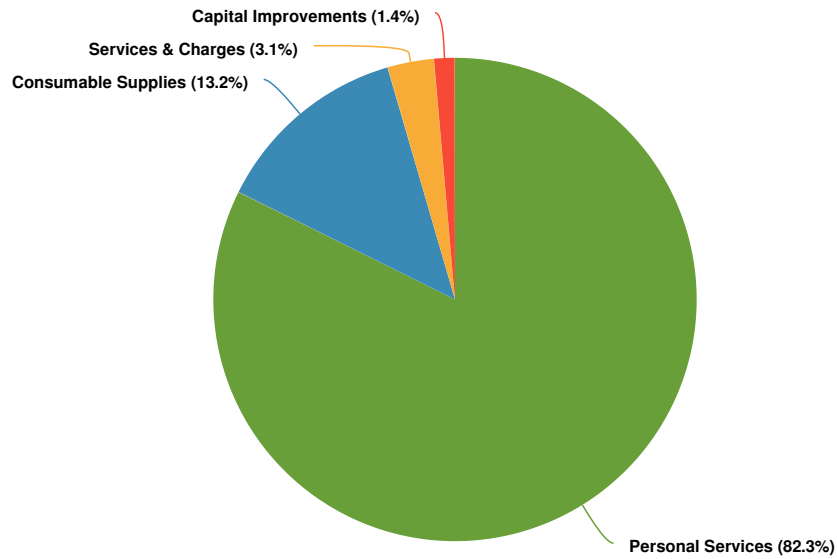
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Bldg Maintenance	Facility Manager	T05	107	2	90,559	107	3	92,920	1071	3	92,920
	Superintendent PSC	T05	104	2	76,188	104	2	78,228	1041	2	75,168
	Carpenter	T03	50	4	60,445	50	4	67,130	50	4	70,075
	Carpenter	T03	50	4	60,445	50	4	67,130	50	1	62,109
	Facilities Maintenance Specialist	T01	9	3	58,594	9	1	55,297	9	3	60,961
	Facilities Maintenance Specialist	T01	5	4	47,560	5	5	51,953	9	3	60,961
	Psc Building Maintainer	T01	5	5	49,936	5	5	51,953	5	1	43,597
	Custodian I	T01	1	5	39,184	1	5	40,767	1	5	41,582
	Custodian I	T01	1	5	39,184	1	5	40,767	1	1	34,211
	Custodian I	T01	1	5	39,184	1	4	38,825	1	5	41,582
	Totals For This Division				561,279			584,970			583,166
	Headcount				10			10			10
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union; T01 = CSEAU										



Park Maintenance

Parks Division is responsible for the care and maintenance of more than 650 acres of public parks, open space, trails, recreational facilities assuring these resources are clean, safe, and enjoyable for all Town residents and visitors.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$1,314,870	\$1,425,011	\$1,640,907	\$1,561,469	\$828,389	\$1,638,137	-\$2,770
Consumable Supplies	\$211,805	\$310,517	\$212,821	\$279,318	\$132,450	\$284,525	\$71,704
Services & Charges	\$78,186	\$43,625	\$60,422	\$59,300	\$31,288	\$58,300	-\$2,122
Capital Improvements	\$91,653	\$28,081	\$12,900	\$23,500	\$13,954	\$27,000	\$14,100
Total Expense Objects:	\$1,696,513	\$1,807,234	\$1,927,050	\$1,923,587	\$1,006,081	\$2,007,962	\$80,912

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Park Maintenance								
PERMANENT SERVICES	G8200-60110	\$1,047,130	\$1,156,475	\$1,328,844	\$1,247,406	\$705,806	\$1,408,697	\$79,853
TEMPORARY SERVICES	G8200-60121	\$9,704	\$13,943	\$10,440	\$12,440	\$8,448	\$12,180	\$1,740
OVERTIME	G8200-60141	\$258,036	\$254,592	\$301,623	\$301,623	\$114,135	\$217,260	-\$84,363
DUES & SUBSCRIPTIONS	G8200-62213	\$0	\$60	\$125	\$0	\$0	\$125	\$0
PROFESSIONAL DEVELOP/TRAVEL	G8200-62216	\$1,180	\$1,170	\$2,500	\$3,500	\$2,865	\$2,500	\$0
ROAD/PLAYGROUND MATERIALS	G8200-62236	\$24,080	\$28,760	\$14,000	\$29,000	\$16,822	\$29,000	\$15,000
LANDSCAPING MATERIALS	G8200-62239	\$8,409	\$39,548	\$10,000	\$20,000	\$2,010	\$20,000	\$10,000
OFFICE SUPPLIES	G8200-62311	\$0	\$0	\$500	\$0	\$0	\$0	-\$500
COPIER/PRINT SUPPLIES,INK,TONR	G8200-62316	\$0	\$0	\$250	\$250	\$0	\$0	-\$250
UNIFORMS,CLOTHING,SHOES	G8200-62320	\$15,105	\$27,572	\$30,296	\$31,418	\$16,193	\$32,100	\$1,804
AUTO PARTS & ACCESSORIES	G8200-62324	\$42,981	\$61,962	\$40,000	\$40,000	\$25,342	\$45,000	\$5,000
MEDICAL SUPPLIES	G8200-62335	\$300	\$0	\$300	\$300	\$0	\$300	\$0
CHEMICALS,OXYGEN, GASES	G8200-62340	\$24,500	\$33,633	\$28,350	\$28,350	\$2,419	\$33,000	\$4,650
SWIMMING POOL SUPPLIES	G8200-62341	\$53,038	\$75,094	\$40,000	\$80,000	\$53,608	\$80,000	\$40,000
TOOLS AND IMPLEMENTS	G8200-62344	\$7,945	\$8,243	\$8,000	\$8,000	\$1,063	\$8,000	\$0
CLEANING SUPPLIES	G8200-62346	\$2,493	\$2,483	\$2,500	\$2,500	\$495	\$2,500	\$0
BLDG MAINTENANCE SUPPLIES	G8200-62347	\$31,774	\$31,993	\$36,000	\$36,000	\$11,632	\$32,000	-\$4,000
CONTRACT SERVICES	G8200-63138	\$74,851	\$41,920	\$56,000	\$56,000	\$28,959	\$56,000	\$0
GENERAL MAINTENANCE SERVICES	G8200-63231	\$1,749	\$300	\$300	\$300	\$300	\$300	\$0
RENTAL VEHICLES	G8200-63242	\$0	\$0	\$1,000	\$1,000	\$559	\$0	-\$1,000
CLEANING/LAUNDRY SERVICES	G8200-63363	\$0	\$0	\$1,122	\$0	\$0	\$0	-\$1,122
SECURITY/ALARM MONITORING	G8200-63371	\$1,585	\$1,405	\$2,000	\$2,000	\$1,470	\$2,000	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
GROUNDS MAINT EQPT (MOWERS,ETC)	G8200- 64510	\$86,407	\$22,966	\$8,500	\$18,500	\$12,639	\$23,000	\$14,500
COMPUTERS,PRINTERS,PERIPHERALS	G8200- 64602	\$0	\$0	\$400	\$1,000	\$815	\$0	-\$400
PLAYGROUND EQUIPMENT	G8200- 64810	\$5,246	\$5,115	\$4,000	\$4,000	\$500	\$4,000	\$0
Total Park Maintenance:		\$1,696,513	\$1,807,234	\$1,927,050	\$1,923,587	\$1,006,081	\$2,007,962	\$80,912
Total Public Works:		\$1,696,513	\$1,807,234	\$1,927,050	\$1,923,587	\$1,006,081	\$2,007,962	\$80,912
Total Expenditures:		\$1,696,513	\$1,807,234	\$1,927,050	\$1,923,587	\$1,006,081	\$2,007,962	\$80,912

Position Budget

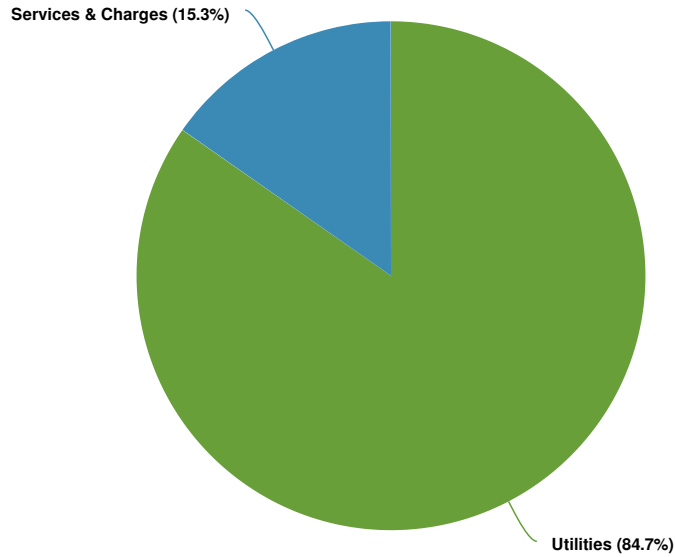
Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Maintenance	Supt Parks & Grounds	T05	107	7	102,369	107	7	102,369	1071	7	140,250
	Parks Proj Coord/Maint Sup	T05	105	6	88,568	105	6	90,712	1051	1	79,998
	Parks & Rec Supervisor	T05	104	2	78,228	104	2	84,275	1041	2	78,228
	Maintenance Mechanic	T03	50M	4	62,774	50M	4	69,553	50M	4	72,530
	Maintenance Mechanic	T03	50M	4	62,774	50M	4	69,553	50M	4	72,530
	Park Maintainer III	T03	50	4	60,445	50	4	67,130	50	4	70,075
	Park Maintainer III	T03	50	4	60,445	50	4	67,130	50	4	70,075
	Maintainer Iii Bulk Trk	T03	48	4	58,157	48	4	64,750	48	4	67,662
	Landscape Gardener	T03	48	4	58,157	48	4	64,750	48	4	67,662
	Parks Garage Attendant	T03	48	4	58,157	48	4	64,750	48	4	67,662
	Parks Maintainer II	T03	48	1	58,157	48	4	64,750	44	4	63,066
	Mechanic I	T03	46	4	57,013	46	4	63,560	46	3	64,002
	Parks Maintainer II	T03	44	4	53,789	44	4	60,205	44	4	63,066
	Parks Maintainer II	T03	44	4	53,789	44	3	57,803	44	4	63,066
	Parks Maintainer II	T03	44	4	53,789	44	3	57,803	44	4	63,066
	Parks Maintainer II	T03	44	4	53,789	44	3	57,803	44	4	63,066
	Parks Maintainer II	T03	44	4	53,789	44	2	55,487	44	4	63,066
	Maintainer Ii Truck Driver	T03	44	4	53,789	44	2	55,487	44	4	63,066
	Parks Maintainer II	T03	44	4	53,789	44	2	55,487	44	2	58,282
	Parks Maintainer II	T03	44	4	53,789	44	2	55,487	44	2	58,282
	Totals For This Division				1,235,556			1,328,844			1,408,697
	Headcount				20			20			20
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union										



Utilities

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Services & Charges	\$1,718,706	\$2,032,129	\$1,902,500	\$1,889,360	\$1,002,396	\$2,100,000	\$197,500
Utilities	\$7,564,659	\$7,295,310	\$7,586,290	\$7,589,152	\$5,555,260	\$8,015,423	\$429,133
Total Expense Objects:	\$9,283,365	\$9,327,439	\$9,488,790	\$9,478,512	\$6,557,656	\$10,115,423	\$626,633

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Utilities								
TIPPING FEES	G7400-63410	\$1,718,706	\$2,032,129	\$1,902,500	\$1,889,360	\$1,002,396	\$2,100,000	\$197,500
HEATING	G7300-65251	\$11,015	\$9,397	\$10,200	\$8,200	\$5,567	\$10,200	\$0
LIGHT AND POWER	G7300-65252	\$15,082	\$15,959	\$21,420	\$21,420	\$7,020	\$20,747	-\$673



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
STREET LIGHTING	G7300-65253	\$301,158	\$293,581	\$342,000	\$342,000	\$158,189	\$342,000	\$0
WATER	G7300-65254	\$10,791	\$11,083	\$7,140	\$7,140	\$5,109	\$11,500	\$4,360
ELECT SIGNAL LIGHTS ETC	G7300-65256	\$40,616	\$36,956	\$30,080	\$37,942	\$13,822	\$56,862	\$26,782
HEATING	G7400-65251	\$4,478	\$5,336	\$4,080	\$4,080	\$2,804	\$5,670	\$1,590
LIGHT AND POWER	G7400-65252	\$7,253	\$7,981	\$7,140	\$7,140	\$3,273	\$11,200	\$4,060
WATER	G7400-65254	\$8,747	\$9,041	\$2,550	\$2,550	\$4,606	\$2,550	\$0
NATURAL GAS FOR HEATING	G7700-65251	\$19,280	\$29,897	\$16,000	\$16,000	\$13,977	\$31,500	\$15,500
ELECTRICITY EXPENSE	G7700-65252	\$18,359	\$19,145	\$26,250	\$26,250	\$9,156	\$28,000	\$1,750
WATER	G7700-65254	\$5,959	\$2,053	\$1,800	\$1,800	\$2,392	\$1,800	\$0
NATURAL GAS FOR HEATING	G7800-65251	\$128,380	\$150,736	\$53,000	\$50,000	\$88,295	\$157,500	\$104,500
ELECTRICITY EXPENSE	G7800-65252	\$458,635	\$448,302	\$481,900	\$481,900	\$254,393	\$600,000	\$118,100
WATER	G7800-65254	\$40,438	\$66,238	\$29,000	\$29,000	\$28,351	\$60,000	\$31,000
TAXES MDC	G7900-65400	\$6,246,350	\$5,978,150	\$6,389,000	\$6,389,000	\$4,822,900	\$6,426,774	\$37,774
NATURAL GAS	G8200-65251	\$8,866	\$10,402	\$8,160	\$8,160	\$5,504	\$12,600	\$4,440
ELECTRICITY	G8200-65252	\$65,230	\$68,954	\$74,970	\$74,970	\$48,167	\$96,600	\$21,630
WATER	G8200-65254	\$174,023	\$132,100	\$81,600	\$81,600	\$81,735	\$139,920	\$58,320
Total Utilities:		\$9,283,365	\$9,327,439	\$9,488,790	\$9,478,512	\$6,557,656	\$10,115,423	\$626,633
Total Public Works:		\$9,283,365	\$9,327,439	\$9,488,790	\$9,478,512	\$6,557,656	\$10,115,423	\$626,633
Total Expenditures:		\$9,283,365	\$9,327,439	\$9,488,790	\$9,478,512	\$6,557,656	\$10,115,423	\$626,633



Health and Human Services

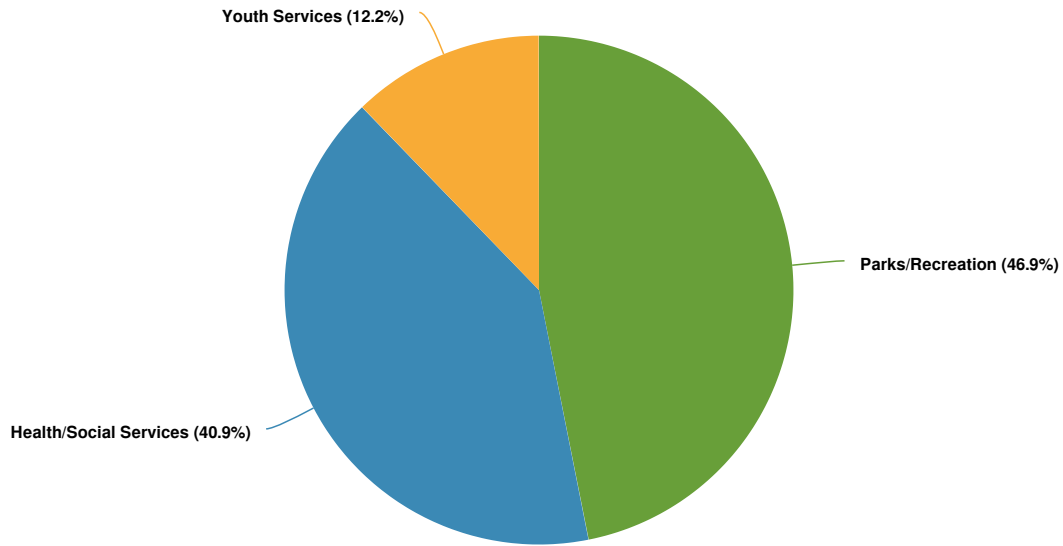
The Department of Health & Human Services, formerly Health & Social Services, will integrate Youth Services, Senior Services and Parks & Recreation along with Health, Social Services, and our regional Women, Infants and Children (WIC) program to align programs that have a common vision of fostering a community of health and well-being for residents across all stages of life. Our proposed budgets illustrate core services and the responsible personnel remain within each program area. The focus of our reorganization is to better facilitate cross-department collaboration, sharing resources on common activities, and aligning program priorities.

There are several examples of efforts already underway on aligning Health & Human Services programs. Counselors and case workers from Youth, Social and Senior Services are collaborating to determine how we can provide comprehensive case management services and assure referrals to appropriate Town programs to address resident needs. These human services programs have begun working together to identify a client management software solution that will help us collect client collect, centralize case management records and referrals, address reporting requirements, and allow for data queries and descriptive analyses to make data-driven decisions. Our new Police Department clinical social worker is a member of the Health & Human Services team. The majority of their time is spent as a liaison with PD, but is a member of this Department to assure support with resident referrals for services and peer-to-peer consultations.

Expenditures by Category

Name	FY2022 Original Budget	FY2022 YTD Actual	FY2023 YTD Actual	FY2023 Budgeted	FY2024 Mayor's Recommended Budget	FY2022 Original Budget vs. FY2023 Budgeted (% Change)	\$ Change
Expense Objects							
Personal Services	\$2,500,484	\$2,401,721	\$1,434,872	\$2,639,580	\$2,806,678	5.6%	\$167,098
Consumable Supplies	\$69,583	\$50,312	\$37,372	\$83,221	\$96,550	19.6%	\$13,329
Services & Charges	\$643,937	\$639,771	\$232,223	\$632,562	\$584,511	-1.8%	-\$48,051
Capital Improvements	\$12,094	\$10,370	\$10,132	\$12,064	\$11,714	-0.2%	-\$350
Utilities	\$168,930	\$103,654	\$67,755	\$168,930	\$168,280	0%	-\$650
Other	\$100,000	\$39,662	\$100,000	\$0	\$0	-100%	\$0
Total Expense Objects:	\$3,495,028	\$3,245,490	\$1,882,354	\$3,536,357	\$3,667,733	1.2%	\$131,376

Expenditures by Department

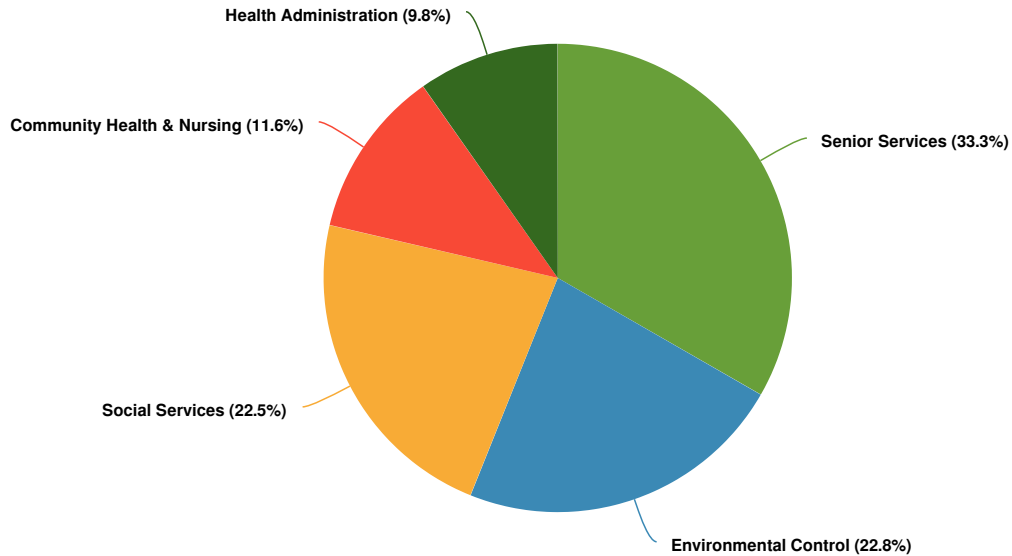


Name	FY2022 Original Budget	FY2022 YTD Actual	FY2023 YTD Actual	FY2023 Budgeted	FY2024 Mayor's Recommended Budget	FY2022 Original Budget vs. FY2023 Budgeted (% Change)	\$ Change
Expenditures							
Youth Services	\$440,091	\$383,061	\$230,075	\$473,180	\$474,025	7.5%	\$845
Parks/Recreation	\$1,566,484	\$1,360,382	\$882,519	\$1,495,641	\$1,488,067	-4.5%	-\$7,574
Health/Social Services	\$1,488,453	\$1,502,048	\$769,759	\$1,567,536	\$1,705,641	5.3%	\$138,105
Total Expenditures:	\$3,495,028	\$3,245,490	\$1,882,354	\$3,536,357	\$3,667,733	1.2%	\$131,376

Health and Social Services

Expenditures by Function

Budgeted Expenditures by Function



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Health/Social Services							
Health Administration	\$120,053	\$126,639	\$137,420	\$137,420	\$75,083	\$250,733	\$113,313
Community Health & Nursing	\$160,595	\$139,301	\$159,008	\$159,008	\$89,392	\$161,382	\$2,374
Environmental Control	\$304,776	\$333,334	\$287,275	\$287,275	\$175,416	\$331,080	\$43,805
Social Services	\$331,865	\$460,387	\$354,231	\$354,231	\$173,539	\$393,790	\$39,559
Senior Services	\$356,477	\$442,387	\$629,602	\$629,602	\$256,330	\$568,656	-\$60,946
Total Health/Social Services:	\$1,273,766	\$1,502,048	\$1,567,536	\$1,567,536	\$769,759	\$1,705,641	\$138,105
Total Expenditures:	\$1,273,766	\$1,502,048	\$1,567,536	\$1,567,536	\$769,759	\$1,705,641	\$138,105

Health and Social Services Administration

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.

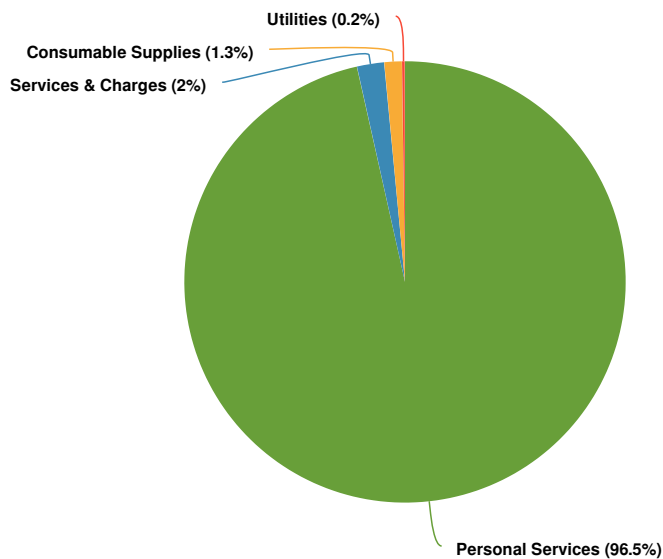
The Department of Health and Social Services is organized into five divisions:

- 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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$116,810	\$122,014	\$129,920	\$129,920	\$72,455	\$241,928	\$112,008



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Consumable Supplies	\$1,056	\$2,522	\$2,050	\$2,050	\$966	\$3,505	\$1,455
Services & Charges	\$1,500	\$1,500	\$4,800	\$4,800	\$1,500	\$5,300	\$500
Utilities	\$688	\$602	\$650	\$650	\$161	\$0	-\$650
Total Expense Objects:	\$120,053	\$126,639	\$137,420	\$137,420	\$75,083	\$250,733	\$113,313

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Health Administration								
PERMANENT SERVICES	G9100- 60110	\$116,810	\$122,014	\$129,920	\$129,920	\$72,455	\$241,928	\$112,008
DUES & SUBSCRIPTIONS	G9100- 62213	\$615	\$1,139	\$1,150	\$1,150	\$666	\$1,155	\$5
PROFESSIONAL DEVELOP/TRAVEL	G9100- 62216	\$250	\$781	\$600	\$600	\$0	\$200	-\$400
OFFICE SUPPLIES	G9100- 62311	\$191	\$603	\$300	\$300	\$300	\$2,150	\$1,850
PRINTING & REPRODUCTION	G9100- 63221	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
OFFICE EQUIPMENT MAINT	G9100- 63236	\$0	\$0	\$300	\$300	\$0	\$800	\$500
ICMH PROGRAM	G9100- 63350	\$0	\$0	\$3,000	\$3,000	\$0	\$0	-\$3,000
NO CENTRAL REG MENTAL HLTH BD	G9100- 63353	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$3,000	\$1,500
TELEPHONE	G9100- 65212	\$688	\$602	\$650	\$650	\$161	\$0	-\$650
Total Health Administration:		\$120,053	\$126,639	\$137,420	\$137,420	\$75,083	\$250,733	\$113,313
Total Health/Social Services:		\$120,053	\$126,639	\$137,420	\$137,420	\$75,083	\$250,733	\$113,313
Total Expenditures:		\$120,053	\$126,639	\$137,420	\$137,420	\$75,083	\$250,733	\$113,313

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Health/Soc Serv	Director Health & Social Services	T07			114,467	12	C	129,920	12	D	140,678
	Deputy Director Health	T06							11	2	101,250
	Totals For This Division				114,467			129,920			241,928
	Headcount				1			1			1
	Union Legend: T07 = Non-Union Director										

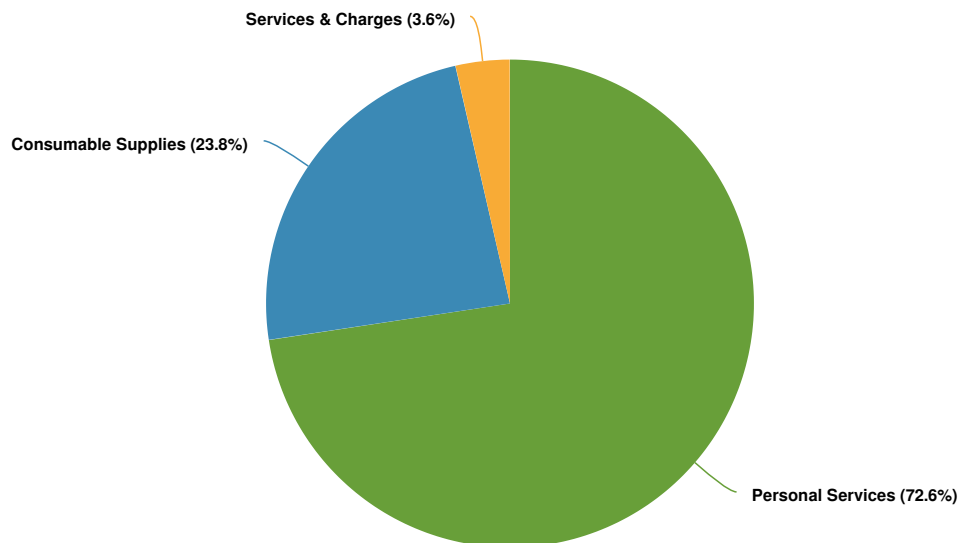


Nursing

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$152,123	\$127,446	\$142,130	\$126,880	\$64,909	\$132,830	-\$9,300
Consumable Supplies	\$2,635	\$6,559	\$9,378	\$24,628	\$21,282	\$22,852	\$13,474
Services & Charges	\$5,476	\$5,296	\$6,550	\$6,550	\$3,201	\$5,100	-\$1,450
Capital Improvements	\$361	\$0	\$950	\$950	\$0	\$600	-\$350
Total Expense Objects:	\$160,595	\$139,301	\$159,008	\$159,008	\$89,392	\$161,382	\$2,374

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Community Health & Nursing								
PERMANENT SERVICES	G9200-60110	\$94,677	\$94,051	\$94,051	\$94,051	\$52,451	\$98,330	\$4,279
PART-TIME WAGES	G9200-60123	\$55,116	\$35,463	\$47,579	\$32,329	\$12,303	\$34,000	-\$13,579
OVERTIME	G9200-60141	\$2,330	-\$2,067	\$500	\$500	\$155	\$500	\$0
DUES & SUBSCRIPTIONS	G9200-62213	\$0	\$0	\$188	\$1,838	\$1,200	\$1,667	\$1,479
MILEAGE REIMBURSEMENT	G9200-62215	\$0	\$0	\$700	\$700	\$0	\$700	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9200-62216	\$95	\$802	\$390	\$390	\$50	\$390	\$0
OFFICE SUPPLIES	G9200-62311	\$1,001	\$742	\$1,400	\$1,520	\$436	\$0	-\$1,400
EDUCATIONAL SUPPLIES	G9200-62343	\$0	\$42	\$50	\$50	\$13	\$0	-\$50
TOOLS AND IMPLEMENTS	G9200-62344	\$0	\$0	\$150	\$150	\$0	\$0	-\$150
FIRST AID SUPPLIES	G9200-62366	\$2,201	\$4,049	\$5,000	\$18,480	\$18,476	\$18,595	\$13,595
MEDICAL/NURSING SUPPLIES	G9200-62367	-\$662	\$924	\$1,500	\$1,500	\$1,106	\$1,500	\$0
CLINIC PHYSICIANS	G9200-63136	\$5,000	\$4,999	\$5,000	\$5,000	\$2,917	\$5,000	\$0
PRINTING & REPRODUCTION	G9200-63221	\$149	\$0	\$450	\$450	\$189	\$0	-\$450
OFFICE EQUIPMENT MAINT	G9200-63236	\$327	\$297	\$800	\$800	\$95	\$0	-\$800
LIBRARY BOOKS	G9200-63345	\$0	\$0	\$300	\$300	\$0	\$100	-\$200
OFFICE FURNITURE	G9200-64600	\$0	\$0	\$350	\$350	\$0	\$0	-\$350
OFFICE EQUIPMENT(TYPWRTR,COPIE	G9200-64605	\$361	\$0	\$600	\$600	\$0	\$600	\$0
Total Community Health & Nursing:		\$160,595	\$139,301	\$159,008	\$159,008	\$89,392	\$161,382	\$2,374
Total Health/Social Services:		\$160,595	\$139,301	\$159,008	\$159,008	\$89,392	\$161,382	\$2,374
Total Expenditures:		\$160,595	\$139,301	\$159,008	\$159,008	\$89,392	\$161,382	\$2,374



Position Budget

Department			Fy 2022 Adopted			Fy 2023 Adopted			Fy2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Nursing	Ph Nursing Supervisor	T05	108	7	94,051	108	7	94,051	108	7	98,330
	Totals For This Division				94,051			94,051			98,330
	Headcount				1			1			1
	Union Legend: T05 = Supervisors Union										

Environmental Control

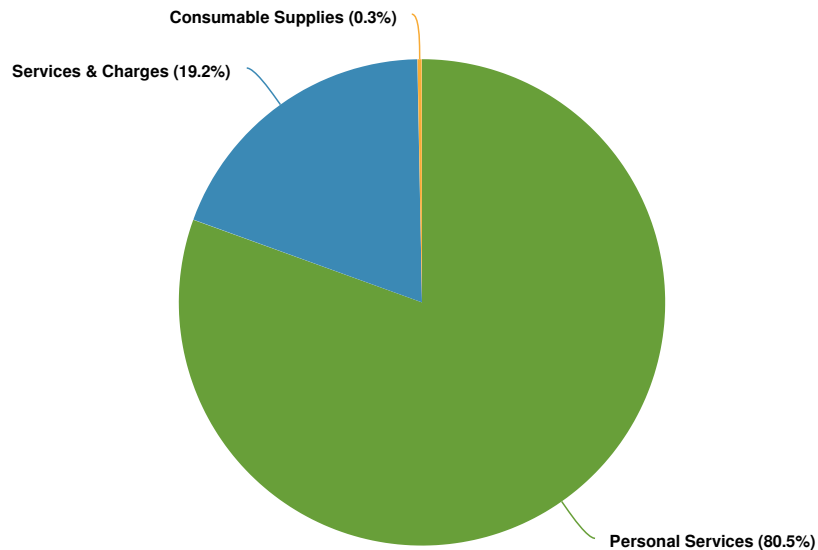
The Environmental Services Division of the Health Department has traditionally played an important role in providing municipal services to the citizens. This role is expanding with the implementation of the mandated State regulations regarding lead. The Division responsibilities include:

- 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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$231,650	\$244,874	\$248,555	\$248,555	\$141,254	\$256,550	\$7,995
Consumable Supplies	\$2,078	\$2,523	\$2,530	\$2,530	\$527	\$2,280	-\$250

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Services & Charges	\$71,048	\$85,937	\$36,190	\$36,190	\$33,635	\$72,250	\$36,060
Total Expense Objects:	\$304,776	\$333,334	\$287,275	\$287,275	\$175,416	\$331,080	\$43,805



FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Environmental Control								
PERMANENT SERVICES	G9300-60110	\$231,650	\$244,666	\$247,805	\$247,805	\$138,199	\$255,360	\$7,555
OVERTIME	G9300-60141	\$0	\$208	\$750	\$750	\$3,055	\$1,190	\$440
DUES & SUBSCRIPTIONS	G9300-62213	\$220	\$220	\$460	\$460	\$180	\$460	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9300-62216	\$0	\$130	\$640	\$640	\$50	\$640	\$0
OFFICE EXPENSE	G9300-62315	\$202	\$38	\$300	\$300	\$297	\$0	-\$300
TOOLS AND IMPLEMENTS	G9300-62344	\$1,656	\$1,921	\$830	\$830	\$0	\$1,180	\$350
COMPUTER TAPES,DISKS,SOFTWARE	G9300-62349	\$0	\$214	\$300	\$300	\$0	\$0	-\$300
CONTRACTUAL SERVICES	G9300-63138	\$71,048	\$85,714	\$36,000	\$36,000	\$33,635	\$72,250	\$36,250
PRINTING & REPRODUCTION	G9300-63221	\$0	\$223	\$140	\$140	\$0	\$0	-\$140
LIBRARY BOOKS	G9300-63345	\$0	\$0	\$50	\$50	\$0	\$0	-\$50
Total Environmental Control:		\$304,776	\$333,334	\$287,275	\$287,275	\$175,416	\$331,080	\$43,805
Total Health/Social Services:		\$304,776	\$333,334	\$287,275	\$287,275	\$175,416	\$331,080	\$43,805
Total Expenditures:		\$304,776	\$333,334	\$287,275	\$287,275	\$175,416	\$331,080	\$43,805

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Environ Cont	Environ Health Supervisor	T05	108	7	94,051	108	7	94,051	108	7	98,330
	Public Health Sanitarian	T01	11	5	73,892	11	5	76,877	11	5	78,515
	Public Health Sanitarian	T01	11	5	73,892	11	5	76,877	11	5	78,515
	Totals For This Division				241,835			247,805			255,360
	Headcount				3			3			3
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										

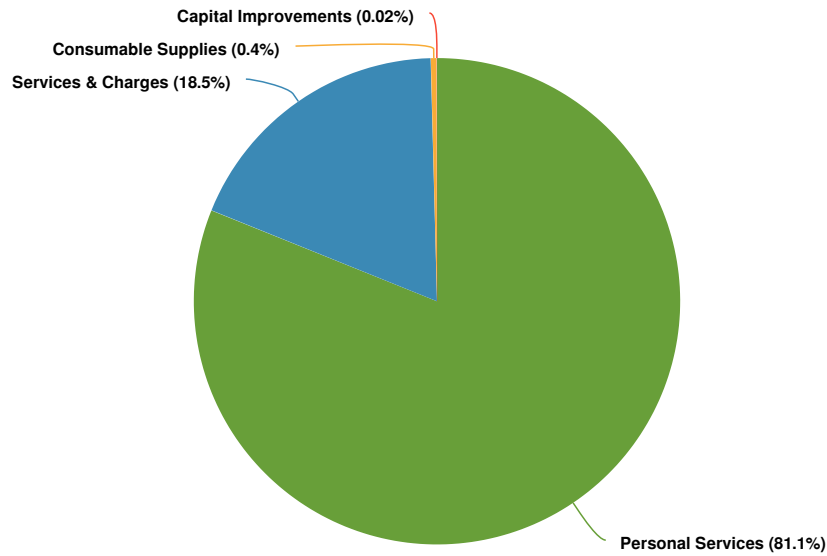


Social Services

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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$311,210	\$321,132	\$330,106	\$305,106	\$140,734	\$349,170	\$19,064
Consumable Supplies	\$3,541	\$3,022	\$6,440	\$6,440	\$672	\$8,090	\$1,650
Services & Charges	\$16,519	\$136,234	\$17,385	\$42,385	\$32,106	\$36,230	\$18,845
Capital Improvements	\$595	\$0	\$300	\$300	\$27	\$300	\$0
Total Expense Objects:	\$331,865	\$460,387	\$354,231	\$354,231	\$173,539	\$393,790	\$39,559

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Social Services								
PERMANENT SERVICES	G9400-60110	\$309,238	\$317,412	\$327,531	\$302,531	\$120,006	\$347,195	\$19,664
PART-TIME WAGES	G9400-60123	\$818	\$1,757	\$1,000	\$1,000	\$19,629	\$775	-\$225
OVERTIME	G9400-60141	\$1,154	\$1,963	\$1,575	\$1,575	\$1,099	\$1,200	-\$375
DUES & SUBSCRIPTIONS	G9400-62213	\$1,129	\$942	\$1,170	\$1,170	\$40	\$4,180	\$3,010
PROFESSIONAL DEVELOP/TRAVEL	G9400-62216	\$383	\$295	\$2,060	\$2,060	\$68	\$1,430	-\$630
OFFICE SUPPLIES	G9400-62311	\$1,567	\$1,677	\$1,680	\$1,680	\$270	\$1,580	-\$100
COPIER/PRINT SUPPLIES,INK,TONR	G9400-62316	\$461	\$108	\$1,530	\$1,530	\$295	\$900	-\$630
PRINTING & REPRODUCTION	G9400-63221	\$386	\$132	\$1,550	\$1,550	\$255	\$500	-\$1,050
OFFICE EQUIPMENT MAINT	G9400-63236	\$495	\$495	\$730	\$730	\$289	\$730	\$0
EMERGENCY RELIEF	G9400-63402	\$15,638	\$135,607	\$15,105	\$40,105	\$31,562	\$35,000	\$19,895
OFFICE EQUIPMENT(TYPWRTR,COPIE	G9400-64605	\$595	\$0	\$300	\$300	\$27	\$300	\$0
Total Social Services:		\$331,865	\$460,387	\$354,231	\$354,231	\$173,539	\$393,790	\$39,559
Total Health/Social Services:		\$331,865	\$460,387	\$354,231	\$354,231	\$173,539	\$393,790	\$39,559
Total Expenditures:		\$331,865	\$460,387	\$354,231	\$354,231	\$173,539	\$393,790	\$39,559

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Social Services	Program Supervisor	T05	108	7	94,051	108	7	94,051	112	5	109,046
	Caseworker II	T01	9	5	64,604	9	5	67,214	9	5	68,558
	Caseworker I	T01	7	4	53,991	7	5	58,983	7	5	60,163
	Admin Secretary III	T01	6	5	53,181	6	5	55,330	6	5	56,436
	Food Bank Coordinator	T01	5	4	47,560	5	5	51,953	5	5	52,992
	Totals For This Division				313,387			327,531			347,195
	Headcount				5			5			5
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										

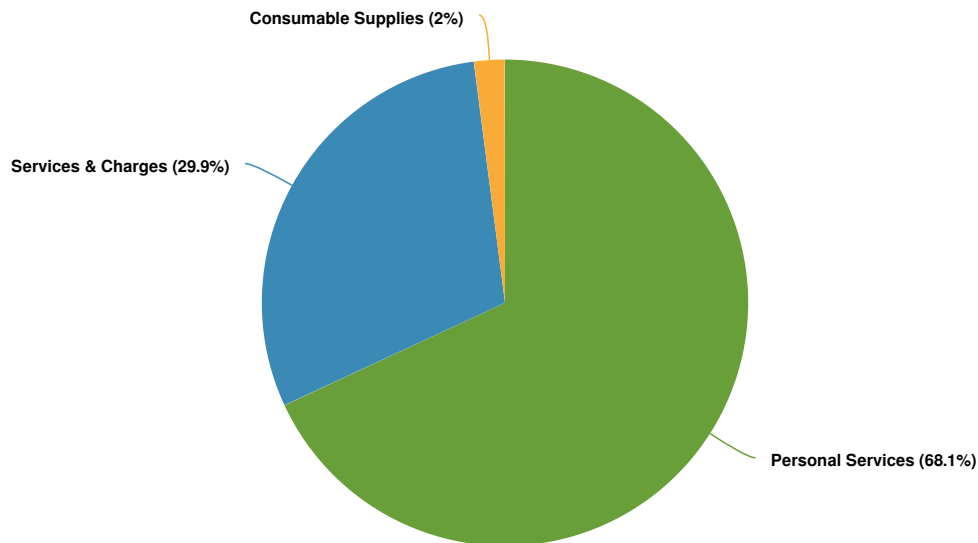


Senior Services

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

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

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$197,243	\$282,785	\$322,608	\$322,608	\$174,508	\$357,668	\$35,060
Consumable Supplies	\$22,448	\$13,932	\$19,178	\$19,178	\$5,220	\$16,178	-\$3,000
Services & Charges	\$132,285	\$145,670	\$287,816	\$287,816	\$76,602	\$194,810	-\$93,006
Capital Improvements	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$356,477	\$442,387	\$629,602	\$629,602	\$256,330	\$568,656	-\$60,946

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Senior Services								
PERMANENT SERVICES	G9430-60110	\$148,662	\$222,341	\$259,968	\$259,968	\$144,345	\$297,043	\$37,075
PART-TIME WAGES	G9430-60123	\$48,582	\$60,312	\$62,640	\$62,640	\$26,965	\$60,625	-\$2,015
OVERTIME	G9430-60141	\$0	\$132	\$0	\$0	\$3,198	\$0	\$0
DUES & SUBSCRIPTIONS	G9430-62213	\$215	\$286	\$320	\$320	\$0	\$320	\$0
MILEAGE REIMBURSEMENT	G9430-62215	\$1,974	\$1,152	\$1,800	\$1,800	\$510	\$1,800	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9430-62216	\$0	\$214	\$500	\$500	\$0	\$500	\$0
OFFICE SUPPLIES	G9430-62311	\$2,323	\$1,167	\$1,500	\$1,500	\$468	\$1,500	\$0
GASOLINE AND FUEL	G9430-62321	\$0	\$0	\$3,000	\$3,000	\$0	\$0	-\$3,000
BLDG MAINTENANCE SUPPLIES	G9430-62347	\$17,936	\$11,114	\$12,058	\$12,058	\$4,242	\$12,058	\$0
CONTRACT SERVICES	G9430-63138	\$103,787	\$113,678	\$243,006	\$243,006	\$57,468	\$150,000	-\$93,006
PRINTING & REPRODUCTION	G9430-63221	\$146	\$538	\$1,421	\$1,421	\$119	\$1,421	\$0
OFFICE EQUIPMENT MAINT	G9430-63236	\$774	\$788	\$1,389	\$1,389	\$504	\$1,389	\$0
SENIOR CITIZEN ACTIVITIES	G9430-63361	\$27,578	\$30,667	\$42,000	\$42,000	\$18,510	\$42,000	\$0
OFFICE FURNITURE	G9430-64600	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
Total Senior Services:		\$356,477	\$442,387	\$629,602	\$629,602	\$256,330	\$568,656	-\$60,946
Total Health/Social Services:		\$356,477	\$442,387	\$629,602	\$629,602	\$256,330	\$568,656	-\$60,946
Total Expenditures:		\$356,477	\$442,387	\$629,602	\$629,602	\$256,330	\$568,656	-\$60,946

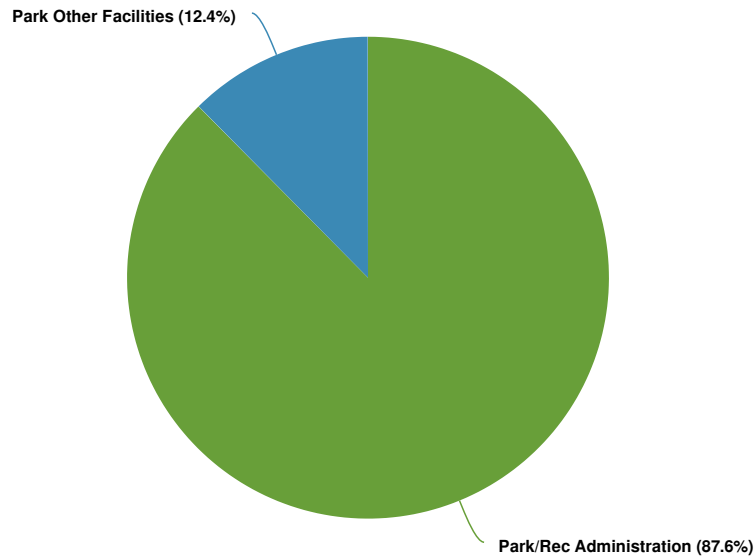


Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Senior Services	Elderly Services Coordinator	T05	108	1	81,030	108	2	83,201	108	2	83,201
	Program Supervisor, Sr Centers	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Caseworker I	T01	7	5	56,693	7	5	58,983	7	5	60,163
	Administrative Clerk II	T01			25,000	3	5	45,935	3	5	46,853
	Custodian	T01							1	0	33,540
	Totals For This Division				231,782			259,968			297,043
	Headcount				4			4			4
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										

Parks and Recreation

Expenditures by Department

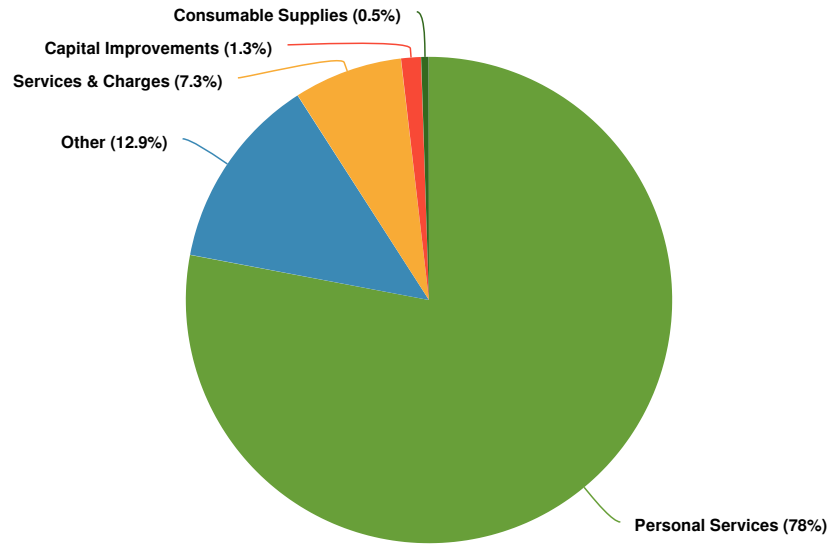


Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Parks/Recreation							
Park/Rec Administration	\$941,971	\$1,133,531	\$1,201,305	\$1,215,305	\$773,111	\$1,207,731	\$6,426
Park Other Facilities	\$127,576	\$226,851	\$294,336	\$280,336	\$109,408	\$280,336	-\$14,000
Total Parks/Recreation:	\$1,069,547	\$1,360,382	\$1,495,641	\$1,495,641	\$882,519	\$1,488,067	-\$7,574
Total Expenditures:	\$1,069,547	\$1,360,382	\$1,495,641	\$1,495,641	\$882,519	\$1,488,067	-\$7,574

Parks and Recreation Administration

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.

Expenditures by Category



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$762,030	\$922,782	\$991,247	\$991,247	\$602,871	\$992,673	\$1,426
Consumable Supplies	\$12,863	\$10,573	\$15,044	\$15,044	\$4,040	\$15,044	\$0
Services & Charges	\$152,763	\$198,776	\$191,700	\$191,700	\$56,095	\$196,700	\$5,000
Capital Improvements	\$14,314	\$1,400	\$3,314	\$17,314	\$10,105	\$3,314	\$0
Other	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Expense Objects:	\$941,971	\$1,133,531	\$1,201,305	\$1,215,305	\$773,111	\$1,207,731	\$6,426

FY2023-2024 General Fund Budget

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Parks/Recreation								
Park/Rec Administration								
PERMANENT SERVICES	G8100-60110	\$439,349	\$418,699	\$460,995	\$460,995	\$255,957	\$468,421	\$7,426
TEMPORARY SERVICES	G8100-60121	\$1,463	\$6,503	\$5,752	\$5,752	\$0	\$5,752	\$0
SEASONAL LABOR-HOURLY	G8100-60124	\$37,114	\$56,738	\$76,500	\$76,500	\$39,005	\$65,500	-\$11,000
SEASONAL SUPERVISION	G8100-60125	\$22,376	\$24,948	\$29,000	\$29,000	\$16,437	\$29,000	\$0
OVERTIME	G8100-60141	\$8,087	\$10,907	\$10,000	\$10,000	\$9,756	\$10,000	\$0
REC LEADERS WINTER	G8100-60153	\$20,929	\$63,921	\$64,000	\$64,000	\$31,350	\$64,000	\$0
REC LEADERS SUMMER	G8100-60154	\$84,496	\$121,159	\$125,000	\$125,000	\$76,549	\$130,000	\$5,000
SWIMMING OUTDOOR POOL SAL	G8100-60157	\$133,285	\$167,853	\$177,000	\$177,000	\$119,084	\$177,000	\$0
SWIMMING INDOOR POOL	G8100-60158	\$14,932	\$52,054	\$43,000	\$43,000	\$54,733	\$43,000	\$0
DUES & SUBSCRIPTIONS	G8100-62213	\$25	\$0	\$994	\$994	\$0	\$994	\$0
MILEAGE REIMBURSEMENT	G8100-62215	\$473	\$609	\$500	\$500	\$541	\$500	\$0
PROFESSIONAL DEVELOP/TRAVEL	G8100-62216	\$350	\$850	\$1,200	\$1,200	\$0	\$1,200	\$0
OFFICE SUPPLIES	G8100-62311	\$1,800	\$0	\$1,800	\$1,800	\$0	\$1,800	\$0
PAPER (COPIER, DATA PROC)	G8100-62313	\$2,400	\$1,200	\$2,400	\$2,400	\$0	\$2,400	\$0
COPIER/PRINT SUPPLIES, INK, TONR	G8100-62316	\$1,527	\$2,350	\$2,350	\$2,350	\$495	\$2,350	\$0
UNIFORMS, CLOTHING, SHOES	G8100-62320	\$2,500	\$2,500	\$2,500	\$2,500	\$3,004	\$2,500	\$0
MEDICAL SUPPLIES	G8100-62335	\$2,014	\$1,509	\$1,500	\$1,500	\$0	\$1,500	\$0
RECREATION SUPPLIES	G8100-62342	\$1,500	\$1,556	\$1,500	\$1,500	\$0	\$1,500	\$0
COMPUTER TAPES, DISKS, SOFTWARE	G8100-62349	\$275	\$0	\$300	\$300	\$0	\$300	\$0
CONTRACT SERVICES	G8100-63138	\$85,000	\$119,660	\$114,500	\$114,500	\$4,340	\$114,500	\$0
STAFF TRAINING	G8100-63159	\$2,114	\$2,000	\$2,000	\$2,000	\$1,480	\$2,000	\$0
PRINTING & REPRODUCTION	G8100-63221	\$1,500	\$4,091	\$3,000	\$3,000	\$413	\$3,000	\$0
OFFICE EQUIPMENT MAINT	G8100-63236	\$0	\$0	\$600	\$600	\$0	\$600	\$0



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
AWARDS	G8100-63368	\$0	\$0	\$600	\$600	\$0	\$600	\$0
SPECIAL EVENTS	G8100-63370	\$34,149	\$43,024	\$41,000	\$41,000	\$34,862	\$46,000	\$5,000
RIVERFRONT RECAPTURE	G8100-63400	\$30,000	\$30,000	\$30,000	\$30,000	\$15,000	\$30,000	\$0
OTHER CAPITAL EQUIPMENT	G8100-64514	\$14,314	\$1,400	\$2,314	\$16,314	\$10,105	\$2,314	\$0
COMMUNICATION EQPT(RADIOS,ETC)	G8100-64601	\$0	\$0	\$100	\$100	\$0	\$100	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G8100-64602	\$0	\$0	\$900	\$900	\$0	\$900	\$0
GOLF COURSE SUBSIDY	G8100-67300	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
Total Park/Rec Administration:		\$941,971	\$1,133,531	\$1,201,305	\$1,215,305	\$773,111	\$1,207,731	\$6,426
Total Parks/Recreation:		\$941,971	\$1,133,531	\$1,201,305	\$1,215,305	\$773,111	\$1,207,731	\$6,426
Total Expenditures:		\$941,971	\$1,133,531	\$1,201,305	\$1,215,305	\$773,111	\$1,207,731	\$6,426

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Park/Recreation	Director Parks/Recreation	T07	11		97,292	11	B	109,620			111,812
Administration	Assist Director Park/Recreation	T05	108	5	87,542	108	5	89,711	108	5	89,711
	Supervisor Rec/Aquatics	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Supervisor Rec/Aquatics	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Administrative Aide	T01	7	5	56,693	7	5	58,983	7	5	60,163
	Administrative Aide	T01	7	5	56,693	7	5	58,983	7	5	60,163
	Totals For This Division				436,338			460,995			468,421
	Headcount				6			6			6
	Union Legend: T07 = Non-Union Director; T05 = Supervisors Union; T01 = CSEAU										



Youth Services

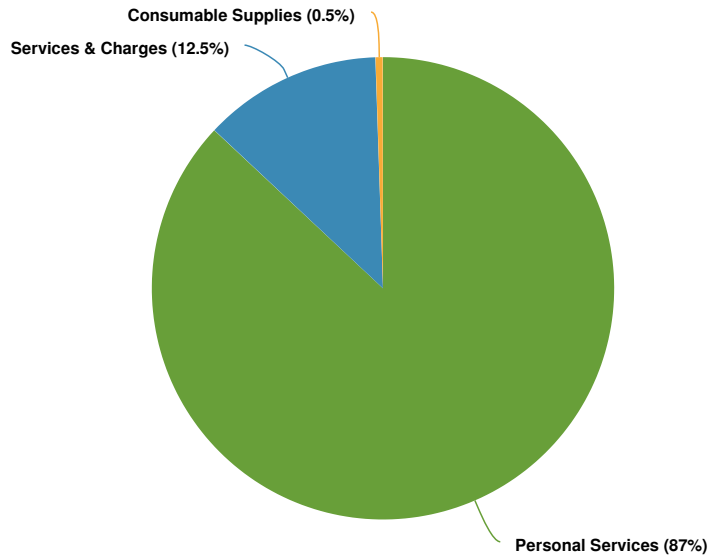
The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 47 years of providing professional youth and family counseling and positive youth development to East Hartford Youth.

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.

Expenditures by Category

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$349,328	\$321,099	\$402,314	\$402,314	\$200,139	\$403,159	\$845
Consumable Supplies		\$2,177	\$2,458	\$3,345	\$3,345	\$1,179	\$3,345	\$0
Services & Charges		\$42,109	\$55,534	\$62,521	\$62,521	\$28,757	\$62,521	\$0

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Capital Improvements		\$11,675	\$3,970	\$5,000	\$5,000	\$0	\$5,000	\$0
Total Expense Objects:		\$405,289	\$383,061	\$473,180	\$473,180	\$230,075	\$474,025	\$845

FY2023-2024 General Fund Budget

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Youth Services							
Youth Services							
PERMANENT SERVICES	\$325,053	\$313,264	\$382,994	\$382,994	\$195,371	\$383,839	\$845
PART-TIME WAGES	\$21,439	\$5,607	\$19,320	\$19,320	\$4,165	\$19,320	\$0
OVERTIME	\$2,836	\$2,228	\$0	\$0	\$603	\$0	\$0
DUES & SUBSCRIPTIONS	\$575	\$860	\$1,370	\$1,370	\$575	\$1,370	\$0
MILEAGE REIMBURSEMENT	\$0	\$0	\$150	\$150	\$0	\$150	\$0
PROFESSIONAL DEVELOP/TRAVEL	\$450	\$199	\$600	\$600	\$0	\$600	\$0
OFFICE SUPPLIES	\$1,152	\$1,399	\$1,225	\$1,225	\$604	\$1,225	\$0
CONSULTANT	\$41,930	\$54,984	\$60,531	\$60,531	\$28,522	\$60,531	\$0
PRINTING & REPRODUCTION	\$0	\$199	\$250	\$250	\$0	\$250	\$0
RENTAL OFFICE EQUIPMENT	\$179	\$352	\$1,740	\$1,740	\$235	\$1,740	\$0
CAPITAL IMPROVEMENT	\$11,675	\$3,970	\$5,000	\$5,000	\$0	\$5,000	\$0
Total Youth Services:	\$405,289	\$383,061	\$473,180	\$473,180	\$230,075	\$474,025	\$845
Total Youth Services:	\$405,289	\$383,061	\$473,180	\$473,180	\$230,075	\$474,025	\$845
Total Expenditures:	\$405,289	\$383,061	\$473,180	\$473,180	\$230,075	\$474,025	\$845

Position Budget

Department			FY 2022 Adopted			FY 2023 Adopted			FY 2024 Recommended		
Division	Position Type	Union*	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Youth Service	Director Youth Services	T07			88,123	11	A	110,635	11	A	112,848
	Youth Task Coordinator	T06	7	4	70,483	7	4	73,331	71	4	74,798
	Counseling Coordinator	T01	10	5	69,059	10	5	71,849	10	3	66,472
	Ys Program Coordinator	T01	10	5	69,059	10	5	71,849	10	5	73,286
	Administrative Secretary	T01	6	5	53,181	6	5	55,330	6	5	56,436
	Totals For This Division				349,905			382,994			383,839
	Headcount				5			5			5
	Union Legend: T07 = Non-Union Director; T01 = CSEAU; T06 = Non-Union Non-Director										



Debt Service

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.

Expenditures by Function

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
General Government Debt							
INTEREST ON DEBT	\$1,272,464	\$999,259	\$1,771,730	\$1,771,730	\$1,496,526	\$1,776,599	\$4,869
BOND PRINCIPAL PAYMENT	\$7,467,000	\$7,471,000	\$6,097,000	\$6,097,000	\$5,935,000	\$7,717,000	\$1,620,000
TRANSFER-DEBT SVCS RESERVE	\$0	\$0	\$0	\$0	\$0	-\$1,000,000	-\$1,000,000
Total General Government Debt:	\$8,739,464	\$8,470,259	\$7,868,730	\$7,868,730	\$7,431,526	\$8,493,599	\$624,869
Board of Education Debt							
INTEREST ON DEBT	\$66,825	\$57,630	\$48,450	\$48,450	\$625	\$39,260	-\$9,190
BOND PRINCIPAL PAYMENT	\$183,000	\$189,000	\$188,000	\$188,000	\$0	\$188,000	\$0
Total Board of Education Debt:	\$249,825	\$246,630	\$236,450	\$236,450	\$625	\$227,260	-\$9,190
Total Expenditures:	\$8,989,289	\$8,716,889	\$8,105,180	\$8,105,180	\$7,432,151	\$8,720,859	\$615,679



Contingency

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

Expenditures by Function

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Contingency							
RESERVE-CONTRACT NEGOTIATIONS	\$0	\$0	\$330,088	\$0	\$0	\$150,000	-\$180,088
RESERVE FOR CONTINGENCY	\$0	\$0	\$119,000	\$68,134	\$0	\$150,000	\$31,000
Total Contingency:	\$0	\$0	\$449,088	\$68,134	\$0	\$300,000	-\$149,088
Total Expenditures:	\$0	\$0	\$449,088	\$68,134	\$0	\$300,000	-\$149,088



Capital Improvement

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

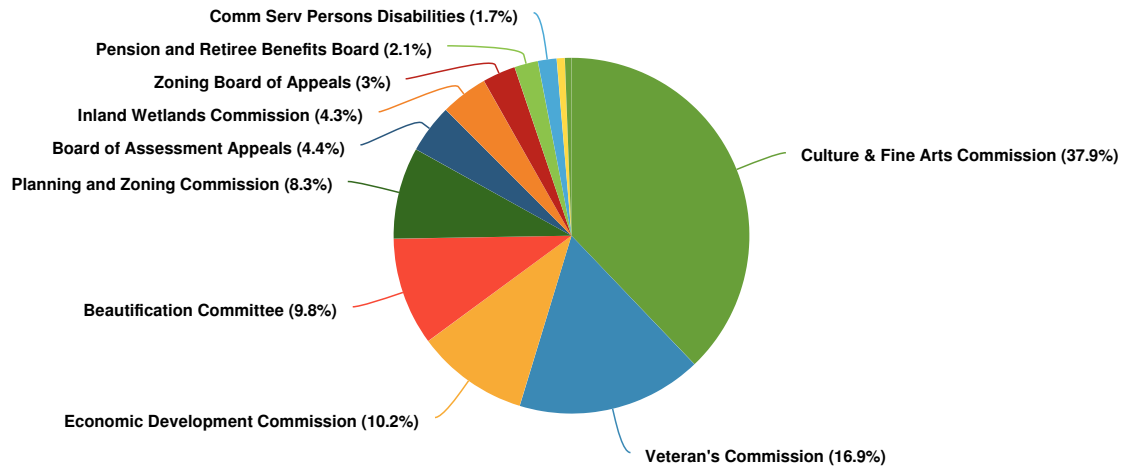
Expenditures by Function

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Capital Improvements							
ESCROW FEE	\$0	\$0	\$0	\$0	\$1,590	\$0	\$0
LEASE/PURCH PYMT- VEHICLES	\$1,542,925	\$1,844,435	\$2,064,863	\$2,064,863	\$1,973,144	\$2,017,421	-\$47,442
DEBT SERV ENERGY PERFORMANCE	\$528,579	\$284,656	\$70,804	\$70,804	\$70,803	\$71,162	\$358
Total Capital Improvements:	\$2,071,504	\$2,129,091	\$2,135,667	\$2,135,667	\$2,045,538	\$2,088,583	-\$47,084
Total Expenditures:	\$2,071,504	\$2,129,091	\$2,135,667	\$2,135,667	\$2,045,538	\$2,088,583	-\$47,084



Boards and Commissions

Expenditures by Board/Commission



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Boards and Commissions							
Beautification Committee	\$6,011	\$7,818	\$8,575	\$8,575	\$3,532	\$9,000	\$425
Veteran's Commission	\$5,590	\$9,435	\$15,217	\$15,217	\$6,064	\$15,217	\$0
Board of Assessment Appeals	\$3,891	\$7,569	\$6,810	\$6,810	\$1,596	\$6,810	\$0
Personnel Appeals Board	\$1,750	\$3,125	\$200	\$200	\$0	\$200	\$0
Historic District Commission	\$150	\$270	\$1,025	\$1,025	\$216	\$1,025	\$0
Board of Ethics	\$0	\$0	\$200	\$200	\$0	\$200	\$0
Public Building Commission	\$200	\$200	\$500	\$500	\$0	\$500	\$0
Pension and Retiree Benefits Board	\$3,025	\$2,700	\$3,900	\$3,900	\$770	\$3,900	\$0
Economic Development Commission	\$1,275	\$2,621	\$6,245	\$10,295	\$3,670	\$6,245	\$0
Planning and Zoning Commission	\$6,306	\$6,181	\$62,340	\$62,340	\$2,997	\$12,340	-\$50,000
Inland Wetlands Commission	\$2,090	\$2,695	\$7,060	\$7,060	\$1,545	\$7,060	\$0
Emergency Medical Service Com	\$0	\$0	\$200	\$200	\$0	\$200	\$0



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Zoning Board of Appeals	\$1,107	\$3,841	\$4,885	\$4,885	\$1,085	\$4,885	\$0
Culture & Fine Arts Commission	\$19,193	\$20,096	\$22,443	\$22,443	\$13,618	\$22,443	\$0
Hockanum River Commission	\$0	\$0	\$600	\$600	\$0	\$600	\$0
Commission on Aging	\$3,307	\$5,090	\$5,620	\$5,620	\$260	\$5,620	\$0
Comm Serv Persons Disabilities	\$150	\$83	\$3,100	\$3,100	\$617	\$3,100	\$0
Total Boards and Commissions:	\$54,045	\$71,722	\$148,920	\$152,970	\$35,970	\$99,345	-\$49,575
Total Expenditures:	\$54,045	\$71,722	\$148,920	\$152,970	\$35,970	\$99,345	-\$49,575



Beautification Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Beautification Committee								
COMMISSION CLERK WAGES	G9811-60120	\$75	\$300	\$825	\$825	\$450	\$825	\$0
OFFICE SUPPLIES	G9811-62311	\$0	\$15	\$200	\$200	\$0	\$200	\$0
TREES/PLANTING/LANDSCAPE	G9811-63222	\$5,529	\$6,149	\$5,550	\$5,550	\$1,476	\$5,550	\$0
SPECIAL EVENTS	G9811-63370	\$407	\$1,354	\$2,000	\$2,000	\$1,607	\$2,425	\$425
Total Beautification Committee:		\$6,011	\$7,818	\$8,575	\$8,575	\$3,532	\$9,000	\$425
Total Boards and Commissions:		\$6,011	\$7,818	\$8,575	\$8,575	\$3,532	\$9,000	\$425
Total Expenditures:		\$6,011	\$7,818	\$8,575	\$8,575	\$3,532	\$9,000	\$425

Veteran's Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Veteran's Commission								
COMMISSION CLERK WAGES	G9813- 60120	\$0	\$625	\$1,850	\$1,850	\$500	\$1,850	\$0
OFFICE SUPPLIES	G9813- 62311	\$0	\$0	\$500	\$500	\$0	\$500	\$0
AWARDS	G9813- 63368	\$0	\$0	\$650	\$650	\$0	\$650	\$0
SPECIAL EVENTS	G9813- 63370	\$4,940	\$5,412	\$5,450	\$5,450	\$500	\$5,450	\$0
PATRIOTIC ACTIVITIES	G9813- 63495	\$650	\$3,398	\$6,767	\$6,767	\$5,064	\$6,767	\$0
Total Veteran's Commission:		\$5,590	\$9,435	\$15,217	\$15,217	\$6,064	\$15,217	\$0
Total Boards and Commissions:		\$5,590	\$9,435	\$15,217	\$15,217	\$6,064	\$15,217	\$0
Total Expenditures:		\$5,590	\$9,435	\$15,217	\$15,217	\$6,064	\$15,217	\$0

Board of Assessment Appeals

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Board of Assessment Appeals								
COMMISSION CLERK WAGES	G9815-60120	\$2,385	\$5,385	\$4,000	\$4,000	\$485	\$4,000	\$0
OTHER SERVICES	G9815-60122	\$1,300	\$1,625	\$1,950	\$1,950	\$975	\$1,950	\$0
ADVERTISING	G9815-63214	\$206	\$309	\$500	\$500	\$136	\$500	\$0
PRINTING & REPRODUCTION	G9815-63221	\$0	\$250	\$360	\$360	\$0	\$360	\$0
Total Board of Assessment Appeals:		\$3,891	\$7,569	\$6,810	\$6,810	\$1,596	\$6,810	\$0
Total Boards and Commissions:		\$3,891	\$7,569	\$6,810	\$6,810	\$1,596	\$6,810	\$0
Total Expenditures:		\$3,891	\$7,569	\$6,810	\$6,810	\$1,596	\$6,810	\$0



Personnel Appeals Board

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."

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Personnel Appeals Board								
COMMISSION CLERK WAGES	G9816- 60120	\$1,750	\$3,125	\$0	\$0	\$0	\$0	\$0
STENOGRAPHIC SERVICES	G9816- 60131	\$0	\$0	\$200	\$200	\$0	\$200	\$0
Total Personnel Appeals Board:		\$1,750	\$3,125	\$200	\$200	\$0	\$200	\$0
Total Boards and Commissions:		\$1,750	\$3,125	\$200	\$200	\$0	\$200	\$0
Total Expenditures:		\$1,750	\$3,125	\$200	\$200	\$0	\$200	\$0



Historic District Commission

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).

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Historic District Commission								
COMMISSION CLERK WAGES	G9817- 60120	\$75	\$150	\$675	\$675	\$75	\$675	\$0
DUES & SUBSCRIPTIONS	G9817- 62213	\$75	\$0	\$85	\$85	\$75	\$85	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9817- 62216	\$0	\$0	\$60	\$0	\$0	\$60	\$0
OFFICE SUPPLIES	G9817- 62311	\$0	\$0	\$85	\$0	\$0	\$85	\$0
ADVERTISING	G9817- 63214	\$0	\$120	\$120	\$265	\$66	\$120	\$0
Total Historic District Commission:		\$150	\$270	\$1,025	\$1,025	\$216	\$1,025	\$0
Total Boards and Commissions:		\$150	\$270	\$1,025	\$1,025	\$216	\$1,025	\$0
Total Expenditures:		\$150	\$270	\$1,025	\$1,025	\$216	\$1,025	\$0



Board of Ethics

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Board of Ethics								
COMMISSION CLERK WAGES	G9823- 60120	\$0	\$0	\$150	\$150	\$0	\$150	\$0
ADVERTISING	G9823- 63214	\$0	\$0	\$50	\$50	\$0	\$50	\$0
Total Board of Ethics:		\$0	\$0	\$200	\$200	\$0	\$200	\$0
Total Boards and Commissions:		\$0	\$0	\$200	\$200	\$0	\$200	\$0
Total Expenditures:		\$0	\$0	\$200	\$200	\$0	\$200	\$0



Public Building Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Public Building Commission								
COMMISSION CLERK WAGES	G9835- 60120	\$200	\$200	\$500	\$500	\$0	\$500	\$0
Total Public Building Commission:		\$200	\$200	\$500	\$500	\$0	\$500	\$0
Total Boards and Commissions:		\$200	\$200	\$500	\$500	\$0	\$500	\$0
Total Expenditures:		\$200	\$200	\$500	\$500	\$0	\$500	\$0



Pension & Retiree Benefits Board

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Pension and Retiree Benefits Board								
COMMISSION CLERK WAGES	G9837- 60120	\$1,375	\$1,500	\$1,500	\$1,500	\$500	\$1,500	\$0
PHYSICIAN/MEDICAL SERVICES	G9837- 63130	\$1,650	\$1,200	\$2,400	\$2,130	\$0	\$2,400	\$0
AWARDS	G9837- 63368	\$0	\$0	\$0	\$270	\$270	\$0	\$0
Total Pension and Retiree Benefits Board:		\$3,025	\$2,700	\$3,900	\$3,900	\$770	\$3,900	\$0
Total Boards and Commissions:		\$3,025	\$2,700	\$3,900	\$3,900	\$770	\$3,900	\$0
Total Expenditures:		\$3,025	\$2,700	\$3,900	\$3,900	\$770	\$3,900	\$0



Economic Development Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Economic Development Commission								
DUES & SUBSCRIPTIONS	G9841- 62213	\$1,275	\$2,621	\$2,725	\$6,775	\$3,670	\$2,725	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9841- 62216	\$0	\$0	\$400	\$400	\$0	\$400	\$0
OFFICE SUPPLIES	G9841- 62311	\$0	\$0	\$120	\$120	\$0	\$120	\$0
CONTRACTUAL SERVICES	G9841- 63138	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
ADVERTISING	G9841- 63214	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
PRINTING & REPRODUCTION	G9841- 63221	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Total Economic Development Commission:		\$1,275	\$2,621	\$6,245	\$10,295	\$3,670	\$6,245	\$0
Total Boards and Commissions:		\$1,275	\$2,621	\$6,245	\$10,295	\$3,670	\$6,245	\$0
Total Expenditures:		\$1,275	\$2,621	\$6,245	\$10,295	\$3,670	\$6,245	\$0



Planning & Zoning Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Planning and Zoning Commission								
COMMISSION CLERK WAGES	G9842- 60120	\$1,500	\$1,800	\$2,400	\$2,400	\$1,500	\$2,400	\$0
DUES & SUBSCRIPTIONS	G9842- 62213	\$1,279	\$529	\$1,540	\$1,540	\$0	\$1,540	\$0
OFFICE SUPPLIES	G9842- 62311	\$77	\$29	\$400	\$400	\$0	\$400	\$0
ADVERTISING	G9842- 63214	\$3,061	\$3,823	\$5,000	\$5,000	\$1,452	\$5,000	\$0
PRINTING & REPRODUCTION	G9842- 63221	\$269	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
LEGAL	G9842- 63230	\$0	\$0	\$50,500	\$50,500	\$0	\$500	-\$50,000
WORKSHOP	G9842- 63316	\$120	\$0	\$1,500	\$1,500	\$45	\$1,500	\$0
Total Planning and Zoning Commission:		\$6,306	\$6,181	\$62,340	\$62,340	\$2,997	\$12,340	-\$50,000
Total Boards and Commissions:		\$6,306	\$6,181	\$62,340	\$62,340	\$2,997	\$12,340	-\$50,000
Total Expenditures:		\$6,306	\$6,181	\$62,340	\$62,340	\$2,997	\$12,340	-\$50,000



Inland/Wetlands Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Inland Wetlands Commission								
COMMISSION CLERK WAGES	G9843- 60120	\$1,080	\$960	\$1,200	\$1,200	\$480	\$1,200	\$0
DUES & SUBSCRIPTIONS	G9843- 62213	\$65	\$1,000	\$1,200	\$1,200	\$1,065	\$1,200	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9843- 62216	\$0	\$0	\$420	\$420	\$0	\$420	\$0
OFFICE SUPPLIES	G9843- 62311	\$0	\$28	\$100	\$100	\$0	\$100	\$0
CONSULTANT	G9843- 63129	\$0	\$0	\$900	\$900	\$0	\$900	\$0
ADVERTISING	G9843- 63214	\$945	\$707	\$3,000	\$3,000	\$0	\$3,000	\$0
PRINTING & REPRODUCTION	G9843- 63221	\$0	\$0	\$240	\$240	\$0	\$240	\$0
Total Inland Wetlands Commission:		\$2,090	\$2,695	\$7,060	\$7,060	\$1,545	\$7,060	\$0
Total Boards and Commissions:		\$2,090	\$2,695	\$7,060	\$7,060	\$1,545	\$7,060	\$0
Total Expenditures:		\$2,090	\$2,695	\$7,060	\$7,060	\$1,545	\$7,060	\$0



Emergency Medical Services Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Emergency Medical Service Com								
COMMISSION CLERK WAGES	G9859- 60120	\$0	\$0	\$200	\$200	\$0	\$200	\$0
Total Emergency Medical Service Com:		\$0	\$0	\$200	\$200	\$0	\$200	\$0
Total Boards and Commissions:		\$0	\$0	\$200	\$200	\$0	\$200	\$0
Total Expenditures:		\$0	\$0	\$200	\$200	\$0	\$200	\$0



Zoning Board of Appeals

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
 Zoning Board of Appeals								
COMMISSION CLERK WAGES	G9862- 60120	\$550	\$809	\$1,200	\$1,200	\$200	\$1,200	\$0
DUES & SUBSCRIPTIONS	G9862- 62213	\$0	\$0	\$193	\$193	\$0	\$193	\$0
EDUCATION & TRAINING	G9862- 62219	\$0	\$0	\$42	\$42	\$0	\$42	\$0
OFFICE SUPPLIES	G9862- 62311	\$0	\$32	\$250	\$250	\$0	\$250	\$0
CONSULTANT	G9862- 63129	\$0	\$0	\$200	\$200	\$0	\$200	\$0
ADVERTISING	G9862- 63214	\$557	\$3,000	\$3,000	\$3,000	\$885	\$3,000	\$0
 Total Zoning Board of Appeals:		\$1,107	\$3,841	\$4,885	\$4,885	\$1,085	\$4,885	\$0
 Total Boards and Commissions:		\$1,107	\$3,841	\$4,885	\$4,885	\$1,085	\$4,885	\$0
Total Expenditures:		\$1,107	\$3,841	\$4,885	\$4,885	\$1,085	\$4,885	\$0



Culture & Fine Arts Commission

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, 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.

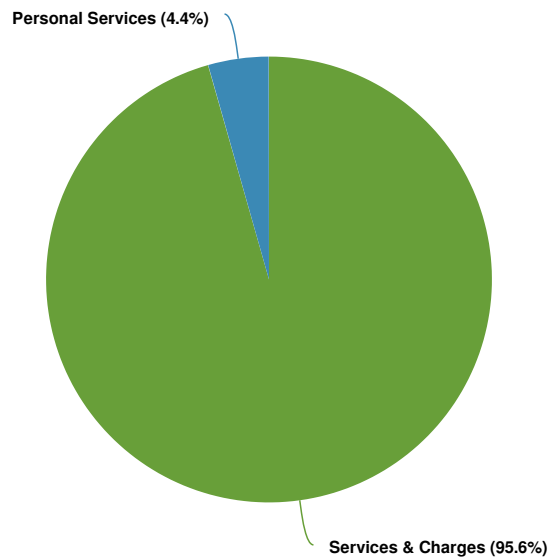
The Commission on Culture and Fine Art sponsors and endorses programs for our diverse East Hartford community.

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

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

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$560	\$1,100	\$880	\$880	\$600	\$1,000	\$120
Consumable Supplies	\$0	\$0	\$600	\$600	\$0	\$200	-\$400
Services & Charges	\$18,633	\$18,996	\$20,963	\$20,963	\$13,018	\$21,243	\$280
Total Expense Objects:	\$19,193	\$20,096	\$22,443	\$22,443	\$13,618	\$22,443	\$0

Expenditures by Function



Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Culture & Fine Arts Commission								
COMMISSION CLERK WAGES	G9884- 60120	\$560	\$1,100	\$880	\$880	\$600	\$1,000	\$120
DUES & SUBSCRIPTIONS	G9884- 62213	\$0	\$0	\$200	\$200	\$0	\$0	-\$200
PROFESSIONAL DEVELOP/TRAVEL	G9884- 62216	\$0	\$0	\$400	\$400	\$0	\$200	-\$200
ADVERTISING	G9884- 63214	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
SPECIAL EVENTS	G9884- 63370	\$18,546	\$15,250	\$15,963	\$15,963	\$11,118	\$16,243	\$280
INDIGENOUS PEOPLE DAY	G9884- 63376	\$0	\$1,700	\$1,750	\$1,750	\$1,500	\$1,750	\$0
IMMIGRANTS CONTRIB RECOG	G9884- 63377	\$0	\$1,670	\$1,750	\$1,750	\$0	\$1,750	\$0
EXPENSES OF FINE ARTS	G9884- 63488	\$87	\$376	\$500	\$500	\$400	\$500	\$0
Total Culture & Fine Arts Commission:		\$19,193	\$20,096	\$22,443	\$22,443	\$13,618	\$22,443	\$0
Total Boards and Commissions:		\$19,193	\$20,096	\$22,443	\$22,443	\$13,618	\$22,443	\$0
Total Expenditures:		\$19,193	\$20,096	\$22,443	\$22,443	\$13,618	\$22,443	\$0



Hockanum River Commission

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Hockanum River Commission								
COMMISSION CLERK WAGES	G9885- 60120	\$0	\$0	\$300	\$300	\$0	\$300	\$0
INSURANCE PREMIUM	G9885- 61450	\$0	\$0	\$300	\$300	\$0	\$300	\$0
Total Hockanum River Commission:		\$0	\$0	\$600	\$600	\$0	\$600	\$0
Total Boards and Commissions:		\$0	\$0	\$600	\$600	\$0	\$600	\$0
Total Expenditures:		\$0	\$0	\$600	\$600	\$0	\$600	\$0



Commission on Aging

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

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Commission on Aging								
OFFICE SUPPLIES	G9894- 62311	\$0	\$433	\$600	\$600	\$260	\$600	\$0
ELDERLY SERVICES	G9894- 63437	\$3,307	\$4,656	\$5,020	\$5,020	\$0	\$5,020	\$0
Total Commission on Aging:		\$3,307	\$5,090	\$5,620	\$5,620	\$260	\$5,620	\$0
Total Boards and Commissions:		\$3,307	\$5,090	\$5,620	\$5,620	\$260	\$5,620	\$0
Total Expenditures:		\$3,307	\$5,090	\$5,620	\$5,620	\$260	\$5,620	\$0



Comm. Services Persons Disabilities

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.

Expenditures by Function

Name	ERP Code	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Comm Serv Persons Disabilities								
COMMISSION CLERK WAGES	G9895- 60120	\$150	\$0	\$1,000	\$1,000	\$400	\$1,000	\$0
OFFICE SUPPLIES	G9895- 62311	\$0	\$83	\$2,100	\$2,100	\$217	\$2,100	\$0
Total Comm Serv Persons Disabilities:		\$150	\$83	\$3,100	\$3,100	\$617	\$3,100	\$0
Total Boards and Commissions:		\$150	\$83	\$3,100	\$3,100	\$617	\$3,100	\$0
Total Expenditures:		\$150	\$83	\$3,100	\$3,100	\$617	\$3,100	\$0



Board of Education

East Hartford Public Schools (EHPS) proudly operates 15 schools that are the *Pride of our Community*, and employs over 1,300 dedicated professionals to serve the educational needs of about 6,500 talented, diverse, and dynamic students between grades Pre-K through 12. Designated an “Alliance District” by the State of CT, the Board of Education budget is heavily supplemented by grants, which are fully leveraged to minimize the impact on local taxes and deliver services at the 4th lowest per-pupil rate in Connecticut. Due to East Hartford’s inclusion in the geographical *Sheff* region, EHPS financially supports (through tuition payments and/or special education costs) ~2,000 additional students who live in town but attend non-EHPS magnet schools.

The East Hartford Board of Education adopted ***Pride in 5- The bold voice of our community seeking to surge ahead, accelerate, achieve, and pursue equity for all children*** as its strategic plan in 2021, which guides improvement work for the following priorities:

1. **Accelerate Achievement for Every Child:** We will accelerate pace, broaden definition and tailor the path to achievement for Every Child.
2. **Weave Webs of Caring and Empowering Supports:** We will meet the needs of our students by weaving interconnected webs of physical, academic, and social-emotional supports that embrace them where they are and help them lift themselves to new victories.
3. **Transform Structures and Systems:** We will seize new capabilities to enhance structures for learning and working.
4. **Diversify and Grow Our Talented Workforce:** We will diversify and strengthen our highly-competent workforce by capturing the power that exists in engaging and blending talent from multiple backgrounds, cultures, races, perspectives, education, skills, and expertise across all district roles.
5. **Expand Opportunities and Options for Success:** We will make investments in expanding opportunities for learning and working that center on a broad spectrum of success for students.

The annual operating budget is built from the school/program level upwards utilizing a system built on *Accuracy, Accountability, and Authority*. The aggregated budget (over 800 accounts) is subjected to a full variance analysis and adjustments made to provide the best value at minimal taxpayer impact. Major variance “drivers” are presented and refined through a series of workshops, including a joint BOE/Town Council session before the BOE recommends a budget for inclusion in the overall Town of East Hartford budget proposal. This cooperative effort ensures transparency and bolsters partnership throughout the process, and balances infrastructure and student needs with prudent fiscal strategy to contend with economic realities, all while embracing the mission *to deliver a high-quality learning experience for Every Child, Every Day*.

FY2023-2024 General Fund Budget

Name	FY2021 YTD Actual	FY2022 YTD Actual	FY2023 Original Budget	FY2023 Revised Budget	FY2023 YTD Actual	FY2024 Mayor's Recommended Budget	\$ Change
Expenditures							
Board of Education							
Board of Education	\$92,429,180	\$94,136,861	\$95,993,863	\$95,993,863	\$52,295,819	\$98,228,871	\$2,235,008
Total Board of Education:	\$92,429,180	\$94,136,861	\$95,993,863	\$95,993,863	\$52,295,819	\$98,228,871	\$2,235,008
Total Expenditures:	\$92,429,180	\$94,136,861	\$95,993,863	\$95,993,863	\$52,295,819	\$98,228,871	\$2,235,008



DEBT



Capital Improvement 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.

Town of East Hartford Summary of Debt Service For the Fiscal Year 2023-24

Fiscal year ending June 30,	EXISTING DEBT			Increase (Decrease)
	Principal	Interest	Total Existing Debt Service	
2024	7,905,000	1,240,859	9,145,859	-
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	\$40,100,000	\$4,364,365	\$44,464,365	

<u>Authorized but Unissued Debt</u>	Amount	2023 Bond	2024 Bond	2025 Bond	2027 Bond	2029 Bond
2016 Road Improvement/Flood Control System Imp.	\$ 5,000,000	1,500,000	1,500,000	2,000,000		
2016 Silver Lane Corridor Improvements	3,000,000	3,000,000				
2018 Roads	6,000,000	6,000,000				
2018 Town Hall HVAC	2,900,000	2,900,000				
2020 Roads	15,000,000	5,000,000	6,000,000	4,000,000		
2020 Town Buildings	10,000,000	4,600,000	5,400,000			
2020 BOE High and Middle School Roofs	4,000,000	-	2,000,000	2,000,000		
2022 Road Improvements	15,000,000	2,000,000			10,000,000	3,000,000
2022 Fire Equipment	3,000,000		3,000,000			
	63,900,000	25,000,000	17,900,000	8,000,000	10,000,000	3,000,000



The Town of East Hartford
Schedule of Leases Payable
For the Fiscal Year Ending June 30, 2024

Description	Base Lease	Int. Rate	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	TOTAL DUE
FY 23 - Rolling Stock/Other CIP Items	670,000	4.91%	446,390	188,553	188,553	188,553	188,553	-	754,212
FY 22 - Rolling Stock/Other CIP Items	1,724,818	1.39%	523,942	446,390	446,390	446,390	-	-	1,339,170
FY 21 - Rolling Stock/Other CIP items	2,538,220	1.17%	337,661	523,942	523,942	523,942	-	-	1,571,826
FY 20 - Rolling Stock/Other CIP items	1,259,768	2.59%	-	337,661	-	-	-	-	337,661
FY 17 - Fire Equipment, Dispatch, PW	4,625,000	2.03%	520,875	520,875	520,875	520,875	520,875	-	2,083,500
FY 16 - Library HVAC, furniture, & computers	1,500,000	2.29%	235,995	-	-	-	-	-	-
Total Capital Lease Payments	12,317,806		2,064,863	2,017,421	1,679,760	1,679,760	709,428	-	6,086,369
Energy Performance Lease Payments									
EPC II Net (less QECB subsidy)	6,000,000	6.08%	57,471	57,437	57,350	57,207	-	-	171,994
EPC II Non-QECB	1,400,000	4.16%	13,333	13,725	14,129	14,516	-	-	42,370
	7,400,000		70,804	71,162	71,479	71,723	-	-	355,143
Grand Total Stock and Energy Payments	19,717,806		2,135,667	2,088,583	1,751,239	1,751,483	709,428	-	6,441,512



CAPITAL IMPROVEMENTS



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.



Recommended Capital Improvement Program for FY24 Through FY28

Ref. #	Project Description	Fund Source	Recommended	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	Total
	Town Hall								
2024-101	Town - Furniture Replacement	Capital Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2024-102	Data Center Server / Storage	Bond Prem	275,000	275,000	100,000	-	-	-	375,000
2024-103	Routing And Switching Hardware	Capital Lease	83,000	83,000	55,350	-	-	-	138,350
	Reserve For Equipment / Vehicles /								
2024-104	Rolling Stock	Bond Prem	20,000	20,000	-	-	-	-	20,000
	Town Hall Total		403,000	403,000	180,350	25,000	25,000	25,000	658,350
	Public Works (Including Parks)								
	Public Works Facilities: Renovate								
2024-201	Sanitation Garage	Bond Funds	2,400,000	2,400,000	-	-	-	-	2,400,000
	Des. Of Highw. Stor. Shelter &								
2024-202	Highway Bldg Remov.	Bond Funds	238,000	238,000	-	-	-	-	238,000
	Construction Of Highway Storage								
2024-203	Shelter		-	-	1,530,000	-	-	-	1,530,000
2024-204	Demolition Of Highway Building		-	-	674,000	-	-	-	674,000
2024-205	Design Of New Highway Garage		-	-	1,000,000	-	-	-	1,000,000
2024-206	Construct Highway Garage		-	-	-	10,300,000	-	-	10,300,000
2024-207	Design Fleet Maintenance Garage		-	-	-	-	1,116,000	-	1,116,000
	Construction Of Fleet Maintenance								
2024-208	Shop		-	-	-	-	-	10,884,000	10,884,000
	Town Building Renovations And								
2024-209	Improvements	Bond Funds	1,000,000	1,000,000	1,000,000	-	10,000,000	-	12,000,000
2024-210	Road Improvement Program		-	-	-	6,000,000	6,000,000	6,000,000	18,000,000
2024-211	F-250 Pickup Trucks	Bond Prem	180,000	180,000	240,000	180,000	180,000	240,000	1,020,000
	F-550 Small Dump Truck With Plows								
2024-212	And Sanders	Bond Prem	193,000	193,000	-	193,000	-	193,000	579,000
2024-213	Transit Van	Bond Prem	50,000	50,000	-	50,000	-	50,000	150,000
2024-214	Leaf Vacuum	Bond Prem	85,000	85,000	85,000	85,000	85,000	85,000	425,000
2024-215	Loader Clam Attachment	Bond Prem	35,000	35,000	-	-	-	-	35,000
2024-216	Mini Excavator	Bond Prem	125,000	125,000	-	-	-	-	125,000
2024-217	Tow-Behind Enclosed Trailer	Bond Prem	17,500	17,500	-	-	-	17,500	35,000
2024-218	Tow-Behind Flatbed Trailer	Bond Prem	30,000	30,000	10,000	10,000	30,000	10,000	90,000
2024-219	F450 Bucket Truck	Bond Prem	140,000	140,000	-	-	-	-	140,000
2024-220	Stand-On Leaf Blower	Bond Prem	13,000	13,000	-	-	13,000	-	26,000
2024-221	Leaf Box For F-Series	Bond Prem	15,000	15,000	-	-	-	-	15,000
2024-222	F450 Utility Body		-	-	80,000	-	-	-	80,000
2024-223	Light Duty Pickup		-	-	-	70,000	-	-	70,000
2024-224	Six-Wheel Dump Truck With Plow		-	-	-	285,000	-	285,000	570,000
2024-225	Ten-Wheel Dump W/Plow		-	-	315,000	-	-	-	315,000
	Payload (With Scale, Gps, Radio)						275,000	-	275,000
2024-227	Wood Chipper		-	-	-	-	95,000	-	95,000
2024-228	Zero-Turn Mowers		-	-	60,000	20,000	60,000	-	140,000
	Brush-Levee Mower Over 4Yrs Over								
2024-229	Past Life		-	-	90,000	-	-	-	90,000

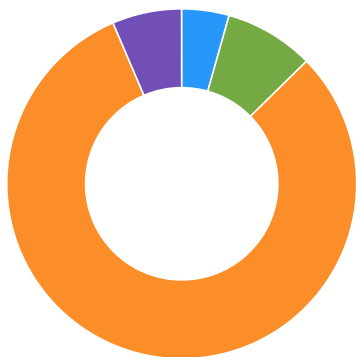
Ref. #	Project Description	Fund Source	Recommended	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28	Total
2024-230	Parks Open Space Mower		-				150,000		150,000
2024-231	Sanitation Roll Off Covers	Bond Prem	30,000	30,000	-	-	-	-	30,000
2024-232	Mcauliffe Park Irrigation	Locip	140,000	140,000	-	-	-	-	140,000
2024-233	Terry Pool Parking Lot (Paving)	State Grant	40,000	40,000	-	-	-	-	40,000
2024-234	Parks Aluminum Bleachers	Locip	30,000	30,000	30,000	30,000	30,000	-	120,000
2024-235	Fencing	Locip	25,000	25,000	-	25,000	-	-	50,000
2024-236	Martin Park - Paving	Locip	300,000	300,000	-	-	-	-	300,000
2024-237	Hockanum Pickleball Courts		-	-	100,000	-	-	-	100,000
2024-238	Pw - Labor Field Dugouts		-	-	-	75,000	-	-	75,000
2024-239	Pw - Labor Field Fencing		-	-	-	75,000	-	-	75,000
2024-240	Mobile Light		-	-	-	50,000	-	-	50,000
	Public Works Total		5,086,500	5,086,500	5,214,000	17,448,000	18,034,000	17,764,500	63,547,000
	Inspections And Permits								
2024-301	Vehicle For Inspections		-	25,000					25,000
2024-302	Drone For Inspections		-	150,000					150,000
	Inspections And Permits Total		-	175,000	-	-	-	-	175,000
	Fire								
2024-401	Light Duty Vehicles (2)	Capital Lease	150,000	150,000	-	-	-	-	150,000
2024-402	Shift Commander Vehicle (1)	Capital Lease	125,000	125,000	-	-	-	-	125,000
2024-403	Station 1		-	300,000	-	-	-	-	300,000
2024-404	Thermal Imaging Cameras		-	-	10,000	-	-	-	10,000
2024-405	Ladder 1		-	-	-	1,330,000	-	-	1,330,000
	Fire Total		275,000	575,000	10,000	1,330,000	-	-	1,915,000
	Police								
2024-501	Vehicle Replacements - 10 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		6,284,500	6,759,500	5,924,350	19,323,000	18,579,000	18,309,500	68,895,350
	Less: Locip Funded		495,000						
	Less: Anticipated Bond Premium		1,208,500						
	Less: Future New Money Borrowing		3,638,000						
	Less: State Grant		40,000						
	Net Funded By Lease Funds		903,000						

Capital Improvements: One-year Plan

Total Capital Requested
\$6,284,500

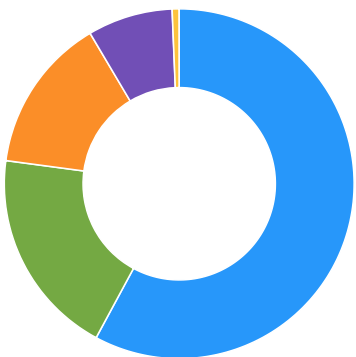
27 Capital Improvement Projects

Total Funding Requested by Department



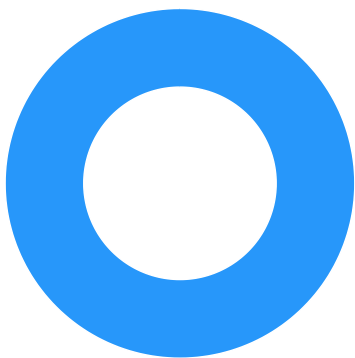
● Fire (4%)	\$275,000.00
● Police (8%)	\$520,000.00
● Public Works (81%)	\$5,086,500.00
● Town Hall (6%)	\$403,000.00
TOTAL	\$6,284,500.00

Total Funding Requested by Source



● Bond Funds (58%)	\$3,638,000.00
● Bond Premium (19%)	\$1,208,500.00
● Capital Lease (14%)	\$903,000.00
● LoCIP (8%)	\$495,000.00
● State Grant (1%)	\$40,000.00
TOTAL	\$6,284,500.00

Capital Costs Breakdown



● Capital Costs (100%)	\$6,284,500.00
TOTAL	\$6,284,500.00



Town Hall Requests

Itemized Requests for 2024

2024-101 Town - Furniture Replacement	\$25,000
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We are recommending this request in the amount of \$25,000 in Capital Lease funding to provide a funding source for selected furniture replacement and office upgrades (paint, carpeting, and leasehold type improvements could be included as needed)...

2024-102 Data Center Server / Storage	\$275,000
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We recommend \$275,000 in bond premium funding to purchase two server clusters for the Town's data center. In FY2020 the Town deployed a new server/storage environment with a goal of eliminating the cost of the existing hyperadvisor and...

2024-103 Routing and Switching Hardware	\$83,000
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We recommend \$83,000 in capital lease funding to replace three pieces of hardware at the Town's core network locations. In 2015 the Town undertook a substantial refresh of core and edge network hardware. Our central hardware will end...

2024-104 Reserve for Equipment / Vehicles / Rolling Stock	\$20,000
--	-----------------

We recommend \$20,000 in bond premium funding for emergent needs that arise during the course of the fiscal year to replace equipment, vehicles or rolling stock that do not have an alternative identified funding source. In lieu of incurring a...

Total: \$403,000

Fire Requests

Itemized Requests for 2024

2024-401 Light Duty Vehicles (2)	\$150,000
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We recommend \$150,000 from capital lease funds for two light duty vehicles to replace a vehicle in the Fire Marshal Division that was retired due to structural damage from frame erosion and a second vehicle imminently close to the end of its...

2024-402 Shift Commander Vehicle (1)	\$125,000
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We recommend \$125,000 from capital lease funds for one shift commander vehicle, which is staffed 24 hours per day, 7 days per week by a Deputy Fire Chief and an Aide that are responsible for the directing of the fire department's force. They...

Total: \$275,000



Public Works Requests

Itemized Requests for 2024

2024-201 Public Works Facilities: Renovate Sanitation Garage for Fleet Maintenance \$2,400,000

We recommend \$2,400,000 in bond funding for the renovation of the Public Works Sanitation Garage as a temporary Fleet Maintenance Garage (Phase 1), as per the multi-year project reviewed by the Council at its February 7, 2023 meeting.

2024-202 Design of Highway Storage Shelter and Highway Bldg Removal \$238,000

We recommend \$238,000 from bond funding for the design of a vehicle storage shelter for Public Works vehicles now stored outside (Phase 1), as per the multi-year project reviewed by the Council at its February 7, 2023 meeting.

2024-209 Town Building Renovations and Improvements \$1,000,000

We recommend \$1,000,000 in bond funding for renovations and improvements to Town buildings to address emergency and ad-hoc facilities needs that arise during the fiscal year.

2024-211 F-250 Pickup Trucks \$180,000

We recommend \$180,000 from bond premium funding to purchase three (3) F-250 pick-up trucks. These vehicles are essential to the Public Works highway and parks operations because they pull trailers to maintain green spaces along roads, in parks,...

2024-212 F-550 Small Dump Truck and Plows and Sanders \$193,000

We recommend \$193,000 from bond premium funding to purchase two (2) F-550 medium duty dump trucks, each with a plow and sander. These vehicles are essential to the Public Works highway winter and wind storm responses and will replace the following...

2024-213 Transit Van \$50,000

We recommend \$50,000 from bond premium funding to purchase one (1) transit van. This vehicle is critical to park operations and infrastructure maintenance (plumbing, irrigation, lighting, electrical systems, carpentry, etc.) and will replace...

2024-214 Leaf Vacuum \$85,000

We recommend \$85,000 from bond premium funding to purchase one (1) leaf vacuum. This vehicle is critical to the collection and removal of fall leaves and is one of seven now in service of which six have exceeded their life cycle. The vehicle to be...

2024-215 Loader Clam Attachment \$35,000

We recommend \$35,000 from bond premium funding to purchase one (1) Payloader clam attachment. This attachment may be used on each of the three (3) Payloaders and is essential to the lifting and moving of items weighing several tons (rocks,...

2024-216 Mini Excavator \$125,000

We recommend \$125,000 from bond premium funding to purchase one (1) mini excavator. This vehicle is critical to the excavation of trenches, manholes, storm drains and to clear waterways and plant trees. The vehicle to be replaced is #1203 (2008).

2024-217 Tow-Behind Enclosed Trailer \$17,500

We recommend \$17,500 from bond premium funding to purchase one (1) tow-behind enclosed trailer. This trailer is critical to the mobilization of mowers and other lawn-care equipment. The trailer to be replaced is #7270 (1999).

2024-218 Tow-Behind Flatbed Trailer \$30,000

We recommend \$30,000 from bond premium funding to purchase three (3) tow-behind flatbed trailers. This trailers are critical to the mobilization of heavy equipment such as excavators, large mowers, and other equipment. The trailers to be replaced...

2024-219 F450 Bucket Truck \$140,000

We recommend \$140,000 from bond premium funding to purchase a new bucket truck to replace the twenty-three-year-old Vehicle #1203 (2000). This truck is essential to the maintenance and replacement of traffic signs, lights and other elevated assets...



2024-220 Stand-On Leaf Blower Hazards/Worker's Comp/Efficiency	\$13,000
We recommend \$13,000 in bond premium funding to purchase of a stand-on blower that is needed to reduce workers' compensation claims related to the use of back-pack leaf blowers in cemeteries, parks and open spaces, and to increase the...	
2024-221 Leaf Box for F-Series	\$15,000
We recommend \$15,000 in bond premium funding to purchase a leaf box for a F-550 medium duty dump truck to assist the Town with leaf collection and removal.	
2024-231 Sanitation Roll Off Covers	\$30,000
We recommend \$30,000 in bond premium funding to purchase covers for roll-off containers at the Transfer Station. Covers for sanitation division containers are required by the CT DEEP.	
2024-232 McAuliffe Park Irrigation	\$140,000
We recommend \$140,000 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. The lack of irrigation makes it nearly impossible to...	
2024-233 Terry Pool Parking Lot (Paving)	\$40,000
We recommend \$40,000 in state grant funding to mill and pave the Terry Pool parking lot that is presently in poor condition and presents a trip and fall risk. There are numerous cracks and deep potholes. Also, the lot will be redesigned to conform...	
2024-234 Parks Aluminum Bleachers	\$30,000
We recommend \$30,000 in LOCIP funding to replace existing wooden bleachers at baseball, football and soccer fields that are in poor condition and lack safety backing (presenting a safety hazard to our town residents and visitors).	
2024-235 Fencing	\$25,000
We recommend \$25,000 from LOCIP funding for Town fencing at parks, ball fields, and open spaces. Fencing is regularly damaged due to car collisions and other mishaps, often resulting in unsafe and unsightly conditions.	
2024-236 Martin Park - Paving	\$300,000
We recommend \$300,000 from LOCIP funding to mill and pave the road and parking lot network in Martin Park, which are presently in poor and failing condition with numerous potholes, breaks in the pavement and eroding exposed earth surfaces.	
Total: \$5,086,500	

Police Requests

Itemized Requests for 2024

2024-501 Vehicle Replacements - Police Department - 10 Cruisers	\$520,000
We recommend \$520,000 from capital lease funds to replace 10 police cruisers in the Department's rolling stock, estimated at \$52,000 per vehicle. This includes installation of necessary equipment, including police radios and costs for fleet...	
Total: \$520,000	



GRANT SUMMARY



Grant Summary

Org	Grant Description	FY21-22 Expended	FY22-23 Budget	Full Time	Part Time	Narrative
Grants More Than \$100,000						
S4910	Women, Infants, Children (Wic)	878,035	866,349	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	307,392	578,406	0	0	Road Maintenance-Asphalt, Salt
S6000	CDBG	690,791	585,047	1	1	Ensure Affordable Housing And Provide
S4300	Local Capital Improvement Program	410,318	462,303	0	0	Fund Portions Of Adopted Cip
S4567	Telecommunications Fund	162,060	223,130	0	0	911 Equipment
S4979	ELC Enhancing Det Covid	170,955	204,674	0	1	Covid-19 Epidemiology And Laboratory Capacity
S4744	Connectivity Grant	248,951		0	0	Main Street Pedestrian Improvements For Infectious Diseases
Grants Less Than \$100,000						
S4226	Youth Services Prevention	61,440	76,872	0	0	Joint Youth Services/Police Intervention
S4803	Deep Hockanum Linear Trail		280,000	0	0	Hockanum Linear Trail Improvements
S4983	Health Per Capita Grant		98,461	0	1	Health Services-Inspections, Support
S4964	Public Health Emergency Preparedness	33,670	32,740	0	1	Emergency Preparedness Planning
S4972	Bus Operations	43,553	43,553	0	0	Elderly Transportation
S45**	Jag Programs	20,195	15,307	0	0	Police Overtime/Equipment
S4219	Youth Service Bureau Enhancement	11,863	12,890	0	0	Counseling Services
S3103	Historic Document Preservation	7,500	7,500	0	0	Town Clerk Document Preservation
S3500	State Asset Forfeiture Fund			0	0	Supplemental Police Equipment
S4520	Federal Asset Forfeiture Funds	16,972	215,884	0	0	Supplemental Police Equipment
S4740	Dot Multi Use Trail		5,000	0	0	Multi Use Trail Construction
S4598	Body Worn Recording Equipment	68,123		0	0	Police Recording Equipment
S4980	Immunization For Children	56,725		0	1	Epidemiology And Laboratory Capacity
S4211	Coronavirus Relief Fund	33,439		0	0	Covid-19 Coronavirus Relief Fund
S4903	Fema Assistance	9,077		0	0	Fema Assistance
S4596	Covid Funding Police	-		0	0	Police Overtime/Laptops Due To Covid
S4230	Arpa Grants Ct St Library	3,000		0	0	Arpa Grants Ct St Library
S4231	Digital Navigation Pilot ARPA	86,875		0	1	Library Digital Navigation Pilot ARPA
S4241	Accelerate CT Grant	59,662		0	0	Address The Social, Emotional Academic Needs In
S4981	Academic Detailing Opioid Safety	18,724	8,000	0	1	Implementing Academic Detailing Opioid Safety
S4425 S4746	State Bond Commission From Vmc	48,503		0	0	Renovations Of Veteran Memorial Clubhouse
S45001	Coronavirus Relief Fund	33,439		0	0	Relief Pd'S Auto Task Force
S45006	Auto Theft & Violence		35,000	0	0	Police Overtime
S45007	E-Citation Local Law Enforcement		29,461	0	0	Update E-Citation Software
	Total All Grant Programs	3,481,262	3,780,578	11	9	



SPECIAL REVENUE PROGRAMS



Parks Special Programs Fund 2023-2024 Budget

Org	Description	Fees Revenue Footnotes	FY 21	FY 22	Original	Revised	FY 23 YTD	FY23-24	\$ Chg
			Actual	Actual	Budget	Budget	Actual	Mayor's	
			6/30/21	44,742	2022-23	2022-2023	44,957	Rec	
S7500	Aerobics Program	Y Covers Instructor Fees	350	3,777	4,200	4,200	3,306	4,500	300
S7503	Senior Pool Aerobic Program	N/A	-	-	1,426	1,426	-	-	(1,426)
S7505	Road Races/Cross Country	Y Covers Shirts, Donations	-	2,407	7,500	7,500	3,000	7,500	-
S7507	Soccer Camp Program	N/A	-	-	5,000	5,000	-	-	(5,000)
S7508	Kids Zumba	N/A	-	-	800	800	-	-	(800)
S7509	Youth Music Programs	N/A	-	-	1,272	1,272	-	-	(1,272)
S7510	Aquarobics Program	Y Covers Instructor Fees	-	-	3,200	3,200	-	3,300	100
S7512	Special Education Camp	Y Partial Payroll, Events, Supplies	4,353	2,832	16,000	16,000	12,073	12,000	(4,000)
S7513	Youth Art Programs	Y Covers Program Expenses	-	-	360	360	-	-	(360)
S7514	Parent & Child Programs	N/A	-	-	900	900	-	-	(900)
S7515	Art Camp	N/A	-	-	1,630	1,630	-	-	(1,630)
S7517	Special Events	Y Supplies, Entertainment	340	1,787	12,000	12,000	-	12,000	-
S7519	Teen And Adult Social Club	Y Covers Program Expenses	-	-	-	-	382	1,500	1,500
S7523	Special Olympic Donation	N/A	-	-	-	-	-	-	-
S7525	Dance Lessons	Y Covers Program Expenses	150	-	1,540	1,540	-	-	(1,540)
S7527	Special Olympics Activities	Covers Program Expenses	3,709	4,001	3,500	3,500	3,517	6,000	2,500
S7530	Early Morning Swim Program	N/A	-	-	1,500	1,500	-	-	(1,500)
S7533	Swim Lessons Program	Y Covers Most Of Program Budget	7,039	22,639	26,000	26,000	45,166	60,000	34,000
S7535	Fall Festival Program	Y Partially Covers Supplies, Entert.	-	2,015	3,500	3,500	2,377	3,500	-
S7537	Fun Days Program	Y Partial Payroll & Program Exp.	27,276	107,020	106,530	106,530	165,045	106,000	(530)
S7540	Golf Lessons Program	Y Program Expenses	-	-	600	600	-	300	(300)
S7543	Swim Team Program	N	1,644	1,543	4,925	4,925	2,437	4,925	-
S7545	Karate Program	Y If Comes Back, Will Cover Prog. Exp.	-	-	3,000	3,000	-	-	(3,000)
S7547	Teen Activities	Y Program Fees And Expenses	-	-	18,000	18,000	-	5,000	(13,000)
S7550	Line Dance Program	N/A	-	-	2,888	2,888	-	-	(2,888)
S7553	Seasonal Programs	N/A	-	-	1,600	1,600	226	1,600	-
S7555	Miscellaneous Trip	Y Covers All Expenses Of Trips	-	-	63,600	63,600	-	-	(63,600)
S7560	Gymnastics	N/A	-	-	5,285	5,285	-	-	(5,285)
S7563	Teen Dynamics Camps	Y Partial Payroll And Programs Exp.	-	2,278	20,000	20,000	6,253	12,000	(8,000)
S7565	Dog Obedience	N/A	-	-	400	400	-	-	(400)
S7567	Tennis Camp Program	Y Covers Entire Program Budget	5,835	1,030	2,500	2,500	510	3,500	1,000
S7570	National Youth Sports Coaches	N	-	-	1,000	1,000	-	-	(1,000)
S7573	Track Events Program	Y Program Expenses	-	-	1,000	1,000	-	1,000	-
S7575	Kinder Camp	Y Partial Payroll And Programs Exp.	8,582	14,178	18,000	18,000	42,696	40,000	22,000
S7577	Cpr/First Aid Training	Y Covers Entire Program Budget	-	-	8,000	8,000	-	12,500	4,500
S7580	Printing	N	-	-	2,500	2,500	-	2,500	-
S7583	Science Camp Program	Y Covers Entire Program Budget	-	-	1,000	1,000	-	-	(1,000)
S7585	Six Flags Amusement Park	N/A	-	832	3,500	3,500	-	-	(3,500)
S7587	Lake Compounce Tickets	Y Covers Cost Of Tickets	-	1,003	2,000	2,000	3,250	4,000	2,000
S7589	Youth Basketball Fee	Y Covers Equipment, Officials, Unif.	375	9,874	18,000	18,000	15,929	18,000	-
S7590	Sports Camps Program	N/A	-	-	-	-	-	-	-
S7595	Scuba/Canoe Program	N/A	-	-	750	750	-	-	(750)
S7596	Youth Program	Y If Comes Back, Will Cover Prog. Exp.	-	-	992	992	-	-	(992)
S7597	Basketball Clinic/Camp Program	Y Covers Entire Program Budget	-	-	1,500	1,500	6,930	7,000	5,500
S7598	Ray Mckenna Classic	N/A	-	-	3,730	3,730	-	-	(3,730)
S7599	Comm Culture Ctr Program	N	799	589	10,000	10,000	-	1,800	(8,200)
Total Park/Rec Special Programs Fund			60,451	177,805	391,628	391,628	313,097	330,425	(61,203)



Goodwin College Pilot 2023-2024 Budget

Object	Description			FY22-23	FY 22-23 YTD				\$
		FY20-21	FY21-22	Original	FY22-23	Actual	FY23-24 Mayor's		
		Actual	Actual	Budget	Revised Budget	44,956	Recomm		Change
42531	In Lieu Of Taxes	(261,250)	(261,250)	(261,250)	(261,250)	(261,260)	(261,250)		0
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

