

TOWN OF EAST HARTFORD, CONNECTICUT



**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016 - JUNE 30, 2017**

TOWN OF EAST HARTFORD, CONNECTICUT

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Donald M. Currey

TOWN COUNCIL

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

Joseph R. Carlson
Pat Harmon
Michael Kurker
Marc I. Weinberg

ADMINISTRATION

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

Scott Chadwick
Robert Pasek
Eileen Buckheit
Michael P. Walsh

James Cordier
Susan Hansen

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

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

BOARD OF EDUCATION

Bryan R. Hall, Chair
Harry Amadasun, Jr.
Shelby Brown

Tyron V. Harris
Marilyn Pet
Dorese Roberts

Tom Rup
Valerie B. Scheer
Stephanie K. Watkins

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***

MARCIA A. LECLERC
MAYOR

Office of the Mayor



(860) 291-7200

FAX (860) 282-2978

www.easthartfordct.gov

February, 2016

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

By way of this letter, let me respectfully submit to you the Mayor's Recommended Budget for the 2016-17 fiscal year. This budget was constructed against a backdrop of a slowly recovering State economy and the uncertainty brought about by a State budget that is consistently falling short of projected revenue targets, thereby endangering municipal aid to our community.

With the State providing nearly \$63 million of aid to East Hartford, any adjustment the State makes to municipal aid in order to bring their budget into balance has the potential to materially impact estimates and assumptions made in the compilation of the Mayor's Recommended Budget for FY 17.

Budget priority: maintain services while stabilizing the mill rate

As has been the case in prior years, the challenge when compiling this budget is to continue to deliver the host of municipal services provided by the town (Education, Public Safety including Police, Fire, and Paramedic response, curbside refuse, bulky waste pickup, leaf collection pickup, elderly and disabled transportation, and tax reductions for senior citizens) while stabilizing the mill rate.

To that end, with a grand list that grew 1.7% from the prior year driven by a combination of the expiration of the Cabela's tax exemption and another ten companies who made investments in East Hartford totaling \$28.5 million in new personal property, the town was able to maintain all town services while maintaining the same mill rate for real estate and personal property.

With respect to motor vehicles, a new State law mandates that the mill rate on motor vehicles contained on the October 2015 grand list be taxed at a rate no higher than 32 mills. For East Hartford motor vehicle owners, that's a 30% reduction year over year in car taxes. For the average taxpayer with a home and two cars assessed at a total of \$15,000, their year over year taxes will be reduced by \$208 or 3.9%.

It should be noted that the reduction in local taxes on motor vehicles as a result of this new state law totals \$3.5 million. This amount will be paid back to East Hartford by the State using an annual grant funded by the State Sales Tax. Additionally, a new grant called Municipal Revenue Sharing also funded by the State Sales Tax will provide East Hartford with \$2 million of new revenue.

Another challenge this budget addresses is to continue to fund long-term financial issues facing the town including an underfunded pension obligation and an underfunded other post-employment benefit obligation when combined total \$315 million. Accordingly, this budget was compiled using the following guidelines:

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

Other items incorporated into this budget

Year three funding for revaluation	The addition of one Police CSO	Increased costs for Pension, DC, and FICA
Additional costs related to severance	Higher MDC funding	Higher overtime for Public Safety staff
A subsidy for the golf course	A local grant match re: Silver Lane	Higher liability insurance premiums
Increased cost for medical supplies	Demolition of old Firehouse 5	Higher debt service and capital payments
Funding for BOE Teacher’s salaries	A 5-year capital plan	Increased contingency for negotiations

Capital Improvements and Equipment

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

Leasing

- Up to 10 Police cars
- A Public Works backhoe
- An F-550 dump truck with plow/sander
- Two Fire AWD vehicles
- Community Cultural Center phone system
- A zero turn mower
- Local share for a senior bus
- Assorted computer equipment

LOCIP

- Facility sign replacements
- Golf course path replacement
- Security upgrade for the Tax Department
- Underground tank replacement planning
- Carpet replacement – Town Clerk’s Office

Board of Education Spending

This Recommended Budget increases the amount provided to the Board of Education compared to the current year by \$1 million.

With respect to the Board of Education's budget, also recall that last year and now again this year, in order to provide the community with greater transparency, amounts formerly recorded as tuition revenue that were netted against operating expenses have been recorded as revenue with the corresponding expenses now shown on a gross basis.

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

Key Budget Statistics

- Total budget spending is \$181.8 million. This is an increase of \$2.1 million or 1.2% higher than the current year
- Spending for Town government is budgeted at \$55.7 million. This is \$1.2 million or 2.1% higher than the current year
- Health Benefit/Insurances spending is budgeted at \$12.4 million. This is \$1.5 million or 11.0% lower than the current year
- Pension & Retirement spending is budgeted at \$15.0 million. This is \$1.3 million or 9.1% higher than the current year
- Educational spending is budgeted at \$89.3 million. This is \$1 million or 1.1% higher than the current year
- Town and BOE Debt Service spending is budgeted at \$7.5 million. This is \$154 thousand or 2.1% higher than the current year
- Capital Improvement spending is budgeted at \$1.9 million. This is \$129 thousand or 7.2% higher than the current year
- The recommended mill rate of 45.86 for Real Estate and Personal Property is the same mill rate as the prior year resulting in no tax increase on those components of the grand list. Additionally, new State legislation requires communities to tax motor vehicles at a rate no greater than 32 mills. Accordingly, the year over year taxes on each motor vehicle will be reduced by approximately 30%. For the average house assessed at \$100 thousand with two cars assessed at a total of \$15 thousand, that household will see their year over year taxes decrease by \$208 or 3.9% when compared to the current year.

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

Sincerely,
The Town of East Hartford



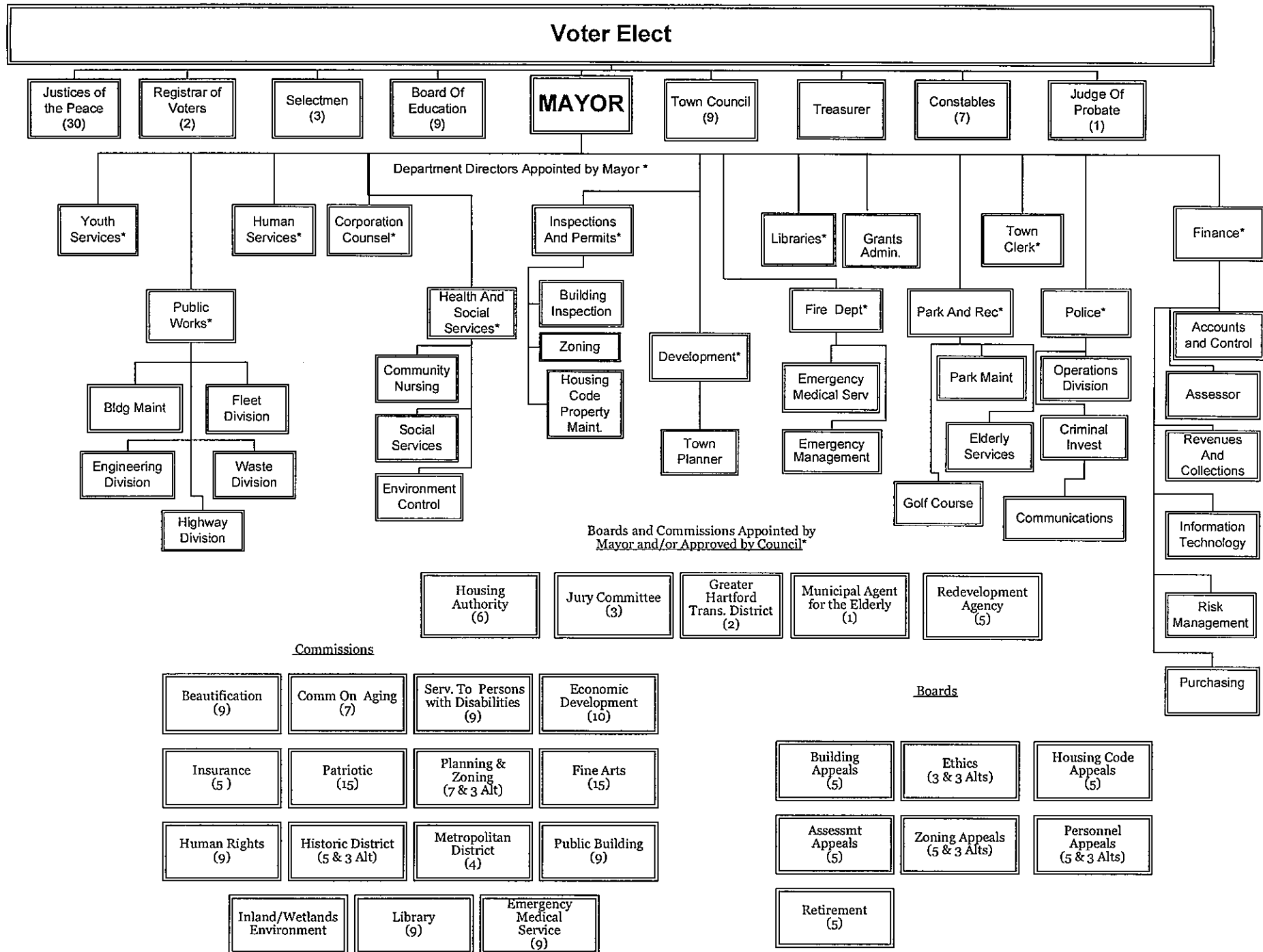
Marcia A. Leclerc, Mayor

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TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL INFORMATION

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***



East Hartford at a Glance

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

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

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

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

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

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

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

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

MISCELLANEOUS STATISTICS:

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Population	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2016-17 Property Tax Rate (a mill is \$1 for each \$1,000 taxable value)	45.86
2015 Net Taxable Grand List	\$2,736,032,759

Budget Process Summary

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

TOWN OF EAST HARTFORD, CONNECTICUT

FINANCIAL SUMMARIES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

	<u>REVISED</u> <u>FY 2014-15</u>	<u>REVISED</u> <u>FY 2015-16</u>	<u>% Change</u> <u>(prior year)</u>	<u>RECOMMENDED</u> <u>FY 2016-17</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN	\$ 53,434,550	\$ 54,532,641	2.1%	\$ 55,699,536	2.1%	\$ 1,166,895
HEALTH BENEFITS/INSURANCES	12,261,892	13,932,574	13.6%	12,402,078	-11.0%	(1,530,496)
RETIREMENT BENEFIT COSTS	12,633,349	13,740,506	8.8%	14,992,060	9.1%	1,251,554
BOARD OF EDUCATION	87,266,419	88,266,419	1.1%	89,266,419	1.1%	1,000,000
TOWN AND BOARD DEBT SERVICE	8,328,012	7,391,027	-11.3%	7,545,079	2.1%	154,052
CAPITAL IMPROVEMENTS	1,227,207	1,795,025	46.3%	1,924,238	7.2%	129,213
TOTAL	<u>\$ 175,151,429</u>	<u>\$ 179,658,192</u>	<u>2.6%</u>	<u>\$ 181,829,410</u>	<u>1.2%</u>	<u>\$ 2,171,218</u>

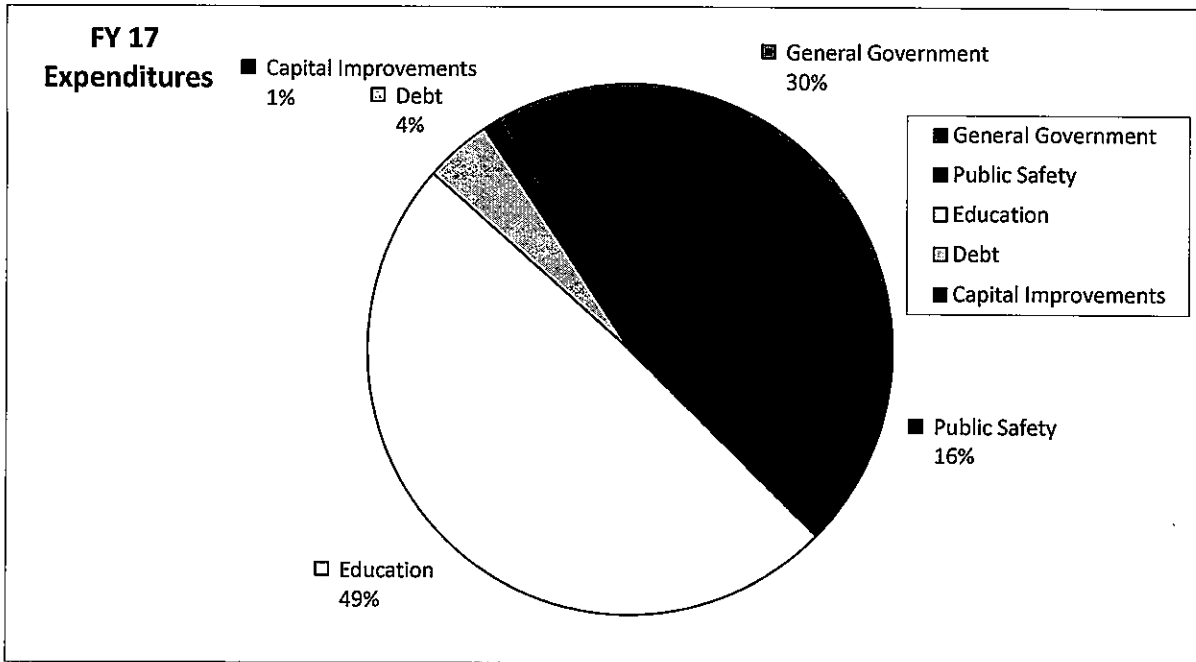
TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2016-2017 BUDGET

GENERAL FUND REVENUES	ACTUAL 7/1/13- 6/30/14	ACTUAL 7/1/14- 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15- 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
PROPERTY TAXES	-118,021,762	-122,150,000	-122,792,824	-122,792,824	-77,867,123	-122,041,173	-751,651
LICENSES AND PERMITS	-1,320,062	-875,650	-1,619,150	-1,619,150	-2,001,753	-1,615,350	-3,800
INTERGOVERNMENTAL	-50,805,384	-50,720,071	-51,119,868	-51,119,868	-11,842,176	-55,839,377	4,719,509
CHARGES TOWN CLERK	-741,972	-744,206	-740,000	-740,000	-551,683	-720,000	-20,000
CHARGES PUB SAFETY	-791,279	-909,287	-844,000	-844,000	-344,382	-844,000	0
CHARGES BUILDING	-17,130	-23,405	-25,500	-25,500	-20,643	-25,500	0
CHARGES PUBLIC WORKS	-155,894	-110,949	-153,000	-153,000	-79,606	-153,000	0
CHARGES LIBRARY	-10,926	-12,641	-16,000	-16,000	-7,163	-16,000	0
CHARGES RECREATION	-62,833	-51,777	-65,000	-65,000	-28,851	-65,000	0
CHARGES CEMETERIES	-127,706	-190,699	-165,000	-165,000	-97,215	-165,000	0
FINES	-61,226	-52,400	-70,000	-70,000	-37,075	-70,000	0
OTHER MISCELLANEOUS	-346,933	-1,478,991	-270,000	-270,000	-130,063	-270,000	0
OTHER TRANSFERS	-18,892	-5,707	-5,010	-5,010	-864	-5,010	0
TRANSFERS	0	0	0	-1,772,840	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-172,482,001	-177,325,784	-177,885,352	-179,658,192	-93,008,598	-181,829,410	3,944,058

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2016-2017 BUDGET

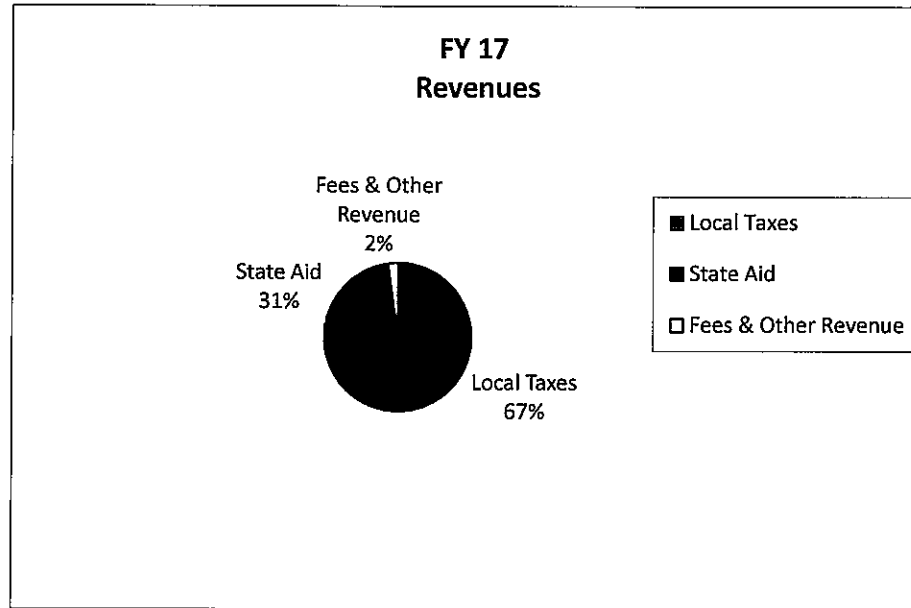
GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
LEGISLATIVE	483,230	561,476	552,081	552,081	295,219	565,560	13,479
EXECUTIVE	2,482,626	2,513,947	2,759,931	2,759,931	1,399,662	2,902,439	142,508
FINANCE	26,157,938	28,169,908	29,368,823	30,965,663	26,608,330	30,660,107	1,291,284
DEVELOPMENT	224,824	291,374	264,016	264,016	119,782	256,031	-7,985
PUBLIC SAFETY	27,113,074	27,862,589	27,516,274	27,516,274	14,696,055	27,994,502	478,228
INSPECTIONS/PERMITS	643,954	656,571	703,847	703,847	308,820	674,804	-29,043
PUBLIC WORKS	13,863,595	13,692,023	13,832,854	13,832,854	6,444,736	14,085,720	252,866
PARKS/RECREATION	2,789,003	3,134,046	3,138,810	3,314,810	1,612,048	3,198,524	59,714
HEALTH/SOCIAL SERVICES	1,451,431	1,522,706	1,548,042	1,548,042	684,322	1,639,627	91,585
DEBT SERVICE	7,779,175	7,963,554	7,391,027	7,391,027	4,257,894	7,545,079	154,052
CONTINGENCY	0	375,000	625,000	625,000	1,684	995,180	370,180
CAPITAL IMPROVEMENTS	1,435,343	1,473,880	1,795,025	1,795,025	1,534,590	1,924,238	129,213
BOARDS AND COMMISSIONS	113,571	94,838	123,203	123,203	46,176	121,180	-2,023
BOARD OF EDUCATION	87,264,707	87,266,228	88,266,419	88,266,419	37,180,761	89,266,419	1,000,000
GRAND TOTAL GENERAL FUND APPROPRIATION	171,802,470	175,578,140	177,885,352	179,658,192	95,190,079	181,829,410	3,944,058

**TOWN OF EAST HARTFORD
RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

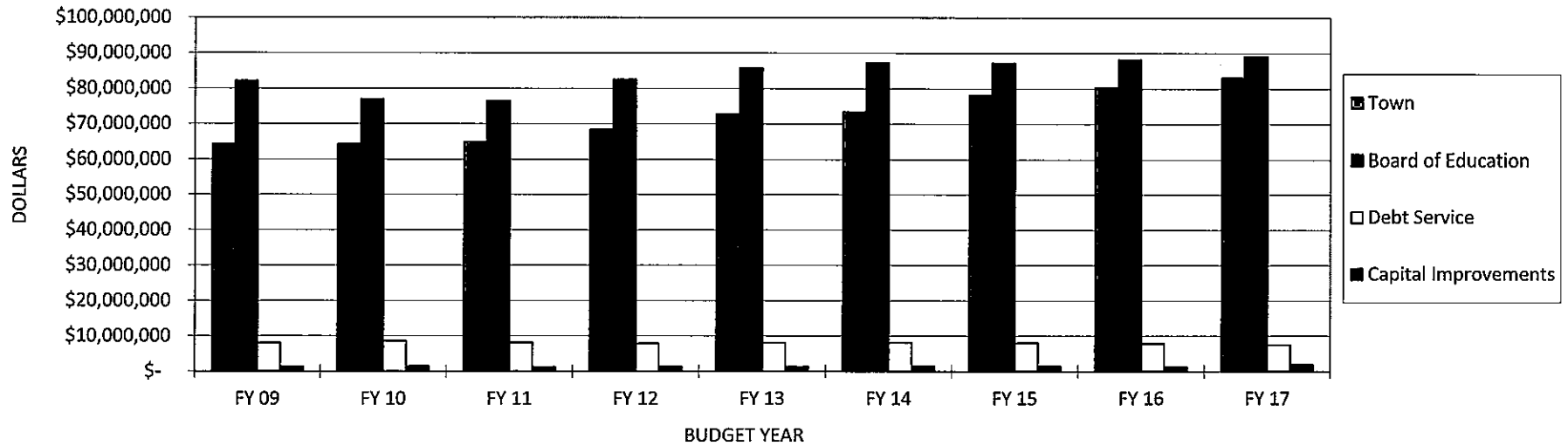


General Government	\$ 55,099,172
Public Safety	27,994,502
Education	89,266,419
Debt	7,545,079
Capital Improvements	1,924,238
Total	<u>\$ 181,829,410</u>

Local Taxes	\$122,041,173
State Aid	55,839,377
Fees & Other Revenue	3,948,860
Total	<u>\$181,829,410</u>



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2009-2017**



	ADOPTED FY 09	ADOPTED FY 10	ADOPTED FY 11	ADOPTED FY 12	ADOPTED FY 13	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	RECOMMENDED FY 17
Town	\$ 64,267,390	\$ 64,250,362	\$ 64,935,154	\$ 68,380,546	\$ 72,799,201	\$ 73,391,985	\$ 78,228,032	\$ 80,432,881	\$ 83,093,674
Board of Education	82,098,910	77,000,000	76,548,237	82,498,910	85,766,419	87,266,419	87,266,419	88,266,419	89,266,419
Debt Service	8,055,844	8,607,603	8,127,898	7,894,913	8,099,382	8,133,175	8,068,079	7,910,960	7,545,079
Capital Improvements	1,408,288	1,450,464	1,232,083	1,354,073	1,323,619	1,437,984	1,487,140	1,275,092	1,924,238
Total	\$ 155,830,432	\$ 151,308,429	\$ 150,843,372	\$ 160,128,442	\$ 167,988,621	\$ 170,229,563	\$ 175,049,670	\$ 177,885,352	\$ 181,829,410

Town of East Hartford
 Additional Budget Analysis
 For the Fiscal Year Ended June 30, 2017

FUND BALANCE CALCULATIONS	
	(000's omitted)
Unassigned Fund Balance at June 30, 2015	\$ 15,713
Fiscal Year 16	
Fund Balance Appropriations	1,773
Projected Net Revenue Surplus (Deficit)	1,000
Projected Expenditure Surplus	250
Projected Unassigned Fund Balance at June 30, 2016	\$ 15,190
Fiscal Year 17	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2017	\$ 15,190

MILL RATE	
Net Grand list as of October 1, 2015	\$ 2,736,032,759
Tax collection rate	97.9%
Local Option (including new income limits)	\$ 570,000
Tax settlements	\$ 225,000
Veteran's Increase (including new income limits)	\$ 230,000
Mill rate	45.86
Taxes generated	\$ 119,254,332

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, 2016	\$ 15,190
Projected Unassigned Fund Balance at June 30, 2017	\$ 15,190
Recommended level of Unassigned Fund Balance at 5% of the General Fund Operating Budget	\$ 8,894
Current % of Unassigned Fund Balance to General Fund Operating Budget	8.5%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ -

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND REVENUE

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
PROPERTY TAXES									
G0370	40066	SUPPLEMENTAL MV TAX	-1,272,490	-1,382,783	-1,200,000	-1,200,000	-424,773	-800,000	-400,000
G0370	40067	CURRENT TAX LEVY	-113,578,090	-117,448,167	-118,692,824	-118,692,824	-75,789,386	-118,341,173	-351,651
G0370	40068	PRIOR YEARS LEVY	-1,731,255	-1,919,948	-1,550,000	-1,550,000	-526,424	-1,550,000	0
G0370	40131	INTEREST AND LIENS	-1,439,928	-1,399,102	-1,350,000	-1,350,000	-559,360	-1,350,000	0
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	-567,180	0	0
SUBTOTAL PROPERTY TAXES			-118,021,762	-122,150,000	-122,792,824	-122,792,824	-77,867,123	-122,041,173	-751,651
LICENSES AND PERMITS									
G0120	41220	ALCOHOLIC BEVERAGES	-144	-193	-150	-150	-60	-150	0
G0120	41225	PASSPORT FEES	0	0	0	0	0	0	0
G0120	41230	DOG LICENSES	-7,534	-8,817	-10,000	-10,000	0	-6,500	-3,500
G0120	41232	SPORTING LICENSES	-211	-38	-500	-500	-676	-200	-300
G0120	41240	ALL OTHER LICENSES	-8,380	-7,145	-8,000	-8,000	-3,593	-8,000	0
G0410	41235	STATE P & Z LIC FEE	-5,225	3,530	-5,000	-5,000	-2,902	-5,000	0
G0520	41222	PROTECTIVE	-24,210	-14,745	-13,000	-13,000	-9,430	-13,000	0
G0520	41223	AMUSEMENT	-1,225	-596	-1,500	-1,500	-432	-1,500	0
G0610	41231	BLDG STRUCTURE & EQUIP	-1,190,432	-761,700	-1,500,000	-1,500,000	-1,937,646	-1,500,000	0
G0710	41213	STREET PRIVILEGE & USE	-9,930	-18,900	-11,000	-11,000	-6,290	-11,000	0
G0910	41221	HEALTH	-72,772	-67,047	-70,000	-70,000	-40,725	-70,000	0
SUBTOTAL LICENSES AND PERMITS			-1,320,062	-875,650	-1,619,150	-1,619,150	-2,001,753	-1,615,350	-3,800
INTERGOVERNMENTAL									
G0350	42509	PEQUOT FUND	-306,329	-308,116	-309,314	-309,314	-104,024	-309,314	0
G0350	42526	MUNICIPAL PROJECT GRANTS	-4,650,208	-4,182,901	-4,447,536	-4,447,536	0	-4,447,536	0
G0350	42527	PILOT/ECON DEVELOPMENT	-45,404	-38,734	0	0	0	0	0
G0350	42529	PILOT/TELEPHONE	-124,547	-127,894	-144,687	-144,687	0	-125,000	-19,687
G0350	42530	HOUSING IN LIEU TAX-STATE	-121,510	0	-105,000	-105,000	0	0	-105,000
G0350	42531	IN LIEU OF TAXES	-937,716	-1,050,016	-1,485,646	-1,485,646	-1,294,061	-1,050,015	-435,631
G0350	42532	BOAT REGISTRATION	0	0	0	0	0	0	0
G0350	42535	NEW MANUFACTURE MACHINERY	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
G0350	42536	DISTRESSED MUNICIPALITIES	-96,794	-86,468	-86,468	-86,468	0	0	-86,468
G0350	42537	CONTROLLING INTEREST TRANS	-6,587	-1,579	-12,000	-12,000	-528	-1,000	-11,000
G0350	42538	MUNICIPAL VIDEO TRUST	0	0	0	0	0	0	0
G0350	42539	RETAIL SALES TAX SHARE	0	0	0	0	0	0	0
G0350	42540	ROOM OCCUPANCY SHARE	0	0	0	0	0	0	0
G0350	42541	MV MILL RATE GRANT	0	0	0	0	0	-3,456,100	3,456,100
G0350	42542	MUNICIPAL REVENUE SHARING	0	0	0	0	0	-2,036,894	2,036,894
G0350	42570	HOUSING IN LIEU-FED	-98,423	0	-80,000	-80,000	0	0	-80,000
G0350	42611	URBAN MASS TRANS ACT	-14,400	-17,662	-13,000	-13,000	0	-13,000	0
G0350	42612	YOUTH SERVICES	-39,192	-39,192	-38,586	-38,586	-13,839	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	-366,445	-376,495	-360,000	-360,000	0	-360,000	0
G0370	42151	ELDERLY TAXES	-834	0	0	0	0	0	0
G0370	42152	DISABILITY EXEMPTIONS	-11,648	-11,511	-10,000	-10,000	0	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-43,735	-41,534	-40,000	-40,000	0	-40,000	0
G0370	42154	PROPERTY TAX RELIEF GRANT	0	0	0	0	0	0	0
G0520	42235	ABANDONED MOTOR VEHICLES	0	-2,400	-750	-750	-2,020	-750	0
G0530	42616	EMERGENCY MANAGEMENT	-25,659	-25,647	0	0	0	0	0
G0990	42508	EQUALIZED COST SHARING	-41,650,528	-41,900,564	-41,710,817	-41,710,817	-10,427,704	-41,710,817	0
G0990	42511	HEALTH WELFARE	-31,630	-31,876	-30,000	-30,000	0	-30,000	0
G0990	42512	SPECIAL EDUCATION	-1,710,669	-1,935,173	-1,700,000	-1,700,000	0	-1,700,000	0
G0990	42513	SERVICES TO BLIND	0	0	0	0	0	0	0
G0990	42516	TRANSPORTATION	-523,126	-542,310	-546,064	-546,064	0	-510,365	-35,699
G0990	42519	SCHOOL BUILDING	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-50,805,384	-50,720,071	-51,119,868	-51,119,868	-11,842,176	-55,839,377	4,719,509
CHARGES TOWN CLERK									
G0120	43610	RECORD LEGAL TRANSACTIONS	-206,229	-190,314	-225,000	-225,000	-129,973	-200,000	-25,000
G0120	43611	CERTIFICATION FEES	-48,457	-45,485	-45,000	-45,000	-23,972	-45,000	0
G0120	43612	VITAL STATISTICS	-51,775	-50,306	-45,000	-45,000	-26,981	-50,000	5,000
G0120	43615	CONVEYANCE TAX	-435,512	-458,101	-425,000	-425,000	-370,757	-425,000	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
	SUBTOTAL CHARGES TOWN CLERK	-741,972	-744,206	-740,000	-740,000	-551,683	-720,000	-20,000
	CHARGES PUB SAFETY							
G0520	44621 POLICE PRIVATE DUTY CHARGES	-183,512	-243,365	-250,000	-250,000	-202,766	-250,000	0
G0520	44622 ACCIDENT REPORTS	-4,098	-4,556	-6,000	-6,000	-3,440	-6,000	0
G0520	44624 ALARM REGISTRATION FEES	-9,795	-5,655	-5,000	-5,000	-7,975	-5,000	0
G0520	44625 ANIMAL POUND FEES	-1,556	-2,547	-2,000	-2,000	-1,668	-2,000	0
G0520	44626 STADIUM REVENUE	-35,919	-53,186	-51,000	-51,000	0	-51,000	0
G0530	44626 STADIUM REVENUE	-22,827	-20,117	-20,000	-20,000	0	-20,000	0
G0530	44627 PARAMEDIC BILLING	-518,993	-565,808	-500,000	-500,000	-127,548	-500,000	0
G0630	44623 FIRE PROTECTION SERVICE	-14,579	-14,053	-10,000	-10,000	-985	-10,000	0
	SUBTOTAL CHARGES PUB SAFETY	-791,279	-909,287	-844,000	-844,000	-344,382	-844,000	0
	CHARGES BUILDING							
G0610	45641 ZONING	-10,817	-20,329	-20,000	-20,000	-19,265	-20,000	0
G0610	45645 ZONING VIOLATION FINES	-125	-706	-500	-500	-1,287	-500	0
G0610	45646 SURCHARGE	-2,989	-821	-3,000	-3,000	-91	-3,000	0
G0610	45647 SOB BUSINESS APPLICATION FEE	-1,900	-950	-1,000	-1,000	0	-1,000	0
G0610	45648 SOB MANAGER APPLICATION FEE	-1,300	-600	-1,000	-1,000	0	-1,000	0
G0610	45649 SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0	0
	SUBTOTAL CHARGES BUILDING	-17,130	-23,405	-25,500	-25,500	-20,643	-25,500	0
	CHARGES PUBLIC WORKS							
G0210	46631 TEL COMM & REFUNDS	0	0	0	0	0	0	0
G0710	46632 SALE OF MAPS	-895	-744	-2,000	-2,000	-80	-2,000	0
G0710	46636 RECYCLING REVENUE	-24,661	-19,005	-15,000	-15,000	-6,185	-15,000	0
G0710	46637 SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641 LANDFILL LICENSES	-2,560	-2,750	-3,000	-3,000	0	-3,000	0
G0710	46643 PUBLIC WORKS USER FEES	-124,474	-86,003	-130,000	-130,000	-71,653	-130,000	0
G0710	46644 PUBLIC WORKS EVICTION MOVE	-3,304	-2,447	-3,000	-3,000	-1,688	-3,000	0
G0780	46420 RECYCLING BAGS	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
	SUBTOTAL	CHARGES PUBLIC WORKS	-155,894	-110,949	-153,000	-153,000	-79,606	-153,000	0
	<u>CHARGES LIBRARY</u>								
G0240	47671	FEES & FINES	-4,099	-3,570	-6,000	-6,000	-2,167	-6,000	0
G0240	47672	LOST BOOKS & RENTALS	-653	-366	-1,000	-1,000	-353	-1,000	0
G0240	47673	PRINTING FEES	-6,173	-8,705	-9,000	-9,000	-4,643	-9,000	0
	SUBTOTAL	CHARGES LIBRARY	-10,926	-12,641	-16,000	-16,000	-7,163	-16,000	0
	<u>CHARGES RECREATION</u>								
G0810	48681	PARKS BLDG RENTALS	-42,589	-32,636	-40,000	-40,000	-17,222	-40,000	0
G0810	48682	OTHER ADMISSIONS & FEES	-20,244	-19,141	-25,000	-25,000	-11,629	-25,000	0
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
	SUBTOTAL	CHARGES RECREATION	-62,833	-51,777	-65,000	-65,000	-28,851	-65,000	0
	<u>CHARGES CEMETERIES</u>								
G0760	49691	LOT SALES	-27,600	-57,250	-35,000	-35,000	-24,850	-35,000	0
G0760	49692	GRAVE OPENING FEES	-100,106	-133,449	-130,000	-130,000	-72,365	-130,000	0
	SUBTOTAL	CHARGES CEMETERIES	-127,706	-190,699	-165,000	-165,000	-97,215	-165,000	0
	<u>FINES</u>								
G0520	50311	TRAFFIC TAGS/MV FINES	-61,226	-52,400	-70,000	-70,000	-37,075	-70,000	0
	SUBTOTAL	FINES	-61,226	-52,400	-70,000	-70,000	-37,075	-70,000	0
	<u>OTHER MISCELLANEOUS</u>								
G0320	51400	SALE OF PROPERTY	0	-1,106,612	0	0	-6,052	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-19,563	-28,148	-30,000	-30,000	-16,897	-30,000	0
G0320	51412	RENTALS	-83,477	-74,825	-75,000	-75,000	-36,755	-75,000	0
G0320	51740	COMP & INSURANCE REFUNDS	-135,740	-97,190	-90,000	-90,000	-31,957	-90,000	0
G0320	51760	MISCELLANEOUS REVENUE	-108,152	-172,217	-75,000	-75,000	-38,402	-75,000	0
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOMMEND 2016-17	\$ CHANGE
	SUBTOTAL OTHER MISCELLANEOUS	-346,933	-1,478,991	-270,000	-270,000	-130,063	-270,000	0
	<u>OTHER TRANSFERS</u>							
G0320	52000 TRANSFER IN	0	0	0	0	0	0	0
G0320	52690 CEMETARY TRUST	0	0	0	0	0	0	0
G0320	52710 DEVELOPERS ESCROW	0	0	-10	-10	0	-10	0
G0320	52750 CAPITAL PROJ INT EARNED	-766	-5,707	-5,000	-5,000	-864	-5,000	0
G0320	52755 INTEREST SUBSIDY	0	0	0	0	0	0	0
G0320	52760 EQUITY TRANSFER IN	-18,126	0	0	0	0	0	0
G0990	52202 BOE CONTRIBUTION FOR SERVIC	0	0	0	0	0	0	0
	SUBTOTAL OTHER TRANSFERS	-18,892	-5,707	-5,010	-5,010	-864	-5,010	0
	<u>TRANSFERS</u>							
G0320	55900 CONTRIB FROM FUND BALANCE	0	0	0	-1,772,840	0	0	0
	SUBTOTAL TRANSFERS	0	0	0	-1,772,840	0	0	0
	GRAND TOTAL GENERAL FUND REVENUE	-172,482,001	-177,325,784	-177,885,352	-179,658,192	-93,008,598	-181,829,410	3,944,058

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND EXPENDITURES

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017**

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

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

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

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

TOWN OF EAST HARTFORD BUDGET

<u>Town Clerk</u>	<u>Legislative</u>
Division	Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G1200	TOWN CLERK								
G1200	60110	PERMANENT SERVICES	205,556	220,747	223,062	223,062	115,685	230,282	7,220
G1200	60141	OVERTIME	206	71	700	700	59	700	0
G1200	62213	DUES & SUBSCRIPTIONS	350	202	250	250	240	300	50
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	617	326	500	500	422	1,000	500
G1200	62223	SPORTING LICENSES	0	0	0	0	0	0	0
G1200	62225	DOG TAGS	133	133	250	250	0	250	0
G1200	62311	OFFICE SUPPLIES	782	796	1,000	1,000	186	1,000	0
G1200	62360	ELECTION DAY EXPENSES	480	787	1,000	1,000	363	1,500	500
G1200	63139	VITAL STATISTICS	1,210	1,244	1,900	1,900	0	1,900	0
G1200	63214	ADVERTISING	1,102	1,527	2,000	2,000	1,845	2,000	0
G1200	63221	PRINTING & REPRODUCTION	39,880	35,512	51,000	51,000	15,230	51,000	0
G1200	63236	OFFICE EQUIPMENT MAINT	926	312	500	500	229	500	0
G1200	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
TOTAL TOWN CLERK			251,242	261,655	282,162	282,162	134,259	290,432	8,270

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK		T07	9		66,665	9		68,932	9		73,068	9		73,068
	DEPUTY TOWN CLERK		T01	7	5	49,350	8	5	55,878	8	5	56,996	8	5	56,996
	OFFICE INTERDEPART. (FLOATER)		T01	6	5	46,293	6	5	49,126	6	5	50,109	6	5	50,109
	ASSISTANT TOWN CLERK		T01	6	5	46,293	6	5	49,126	6	5	50,109	6	5	50,109
	TOTALS FOR THIS DIVISION					208,601			223,062			230,282			230,282
	HEADCOUNT					4			4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

<u>Registrars of Voters</u>	<u>Legislative</u>
Division	Department

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

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

TOWN OF EAST HARTFORD BUDGET

<u>Selectmen</u>	<u>Legislative</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G1400	SELECTMEN							
G1400	60122 OTHER SERVICES	1,926	1,982	2,190	2,190	1,095	2,190	0
	TOTAL SELECTMEN	1,926	1,982	2,190	2,190	1,095	2,190	0

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SELECTMEN	SELECTMEN	T09			730			730			730			730
	SELECTMEN	T09			730			730			730			730
	SELECTMEN	T09			730			730			730			730
	TOTALS FOR THIS DIVISION				2,190			2,190			2,190			2,190
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL													

TOWN OF EAST HARTFORD BUDGET

Office of the Mayor
Division

Executive
Department

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is recognized as the Chief Executive Officer of the Town and is directly responsible for facilitating the administration of all departments, agencies and commissions of the Town. The Mayor prepares the Town's annual operating budget for council approval and ensures proper enforcement of all laws and ordinances of the Town.

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G2100</u>	<u>OFFICE OF THE MAYOR</u>							
G2100	60110 PERMANENT SERVICES	237,542	258,837	276,699	276,699	144,650	282,889	6,190
G2100	60141 OVERTIME	773	646	0	0	431	0	0
G2100	61400 EMPLOYEE INCENTIVE	0	0	18,000	18,000	0	26,420	8,420
G2100	62213 DUES & SUBSCRIPTIONS	71,469	72,301	76,673	76,673	75,906	76,673	0
G2100	62216 PROFESSIONAL DEVELOP/TRAVEL	8,902	8,036	8,000	8,000	4,096	8,000	0
G2100	62311 OFFICE SUPPLIES	2,582	1,143	1,500	1,500	490	1,500	0
G2100	62315 OFFICE EXPENSE	0	0	0	0	0	0	0
G2100	62316 COPIER/PRINT SUPPLIES,INK,TONR	532	0	300	300	0	300	0
G2100	63133 PROFESSIONAL SERVICES	70,000	35,024	35,000	35,000	8,968	35,000	0
G2100	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G2100	63221 PRINTING & REPRODUCTION	1,146	528	200	200	39	200	0
G2100	63236 OFFICE EQUIPMENT MAINT	1,864	1,817	1,600	1,600	704	1,600	0
TOTAL	OFFICE OF THE MAYOR	394,810	378,332	417,972	417,972	235,285	432,582	14,610

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR		T07			88,075			90,097			91,688			91,688
	ASSISTANT TO MAYOR		T07	10		83,187	10		83,437	10		80,000	10		80,000
	SENIOR ADMIN. SECR. TO MAYOR		T01	9	2	48,578	9	5	59,678	10	5	65,070	10	5	65,070
	EXEC. SECRETARY TO THE MAYOR		T06	4	4	47,958	4	1	43,487	4	2	46,131	4	2	46,131
	TOTALS FOR THIS DIVISION					267,798			276,699			282,889			282,889
	HEADCOUNT					4			4			4			4
UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

Corporation Counsel
Division

Executive
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G2200	<u>CORPORATION COUNSEL</u>							
G2200	60110 PERMANENT SERVICES	333,922	198,580	198,948	198,948	104,849	201,792	2,844
G2200	60123 PART-TIME WAGES	0	0	0	0	0	0	0
G2200	61481 CLAIMS/JUDGMENTS/SETTLEMENTS	0	0	0	0	0	0	0
G2200	62213 DUES & SUBSCRIPTIONS	9,027	9,378	18,500	18,500	5,128	18,500	0
G2200	62311 OFFICE SUPPLIES	255	243	1,300	1,300	37	1,300	0
G2200	63131 SHERIFF,COURT FILING FEES	240	0	9,500	9,500	0	9,500	0
G2200	63133 PROFESSIONAL SERVICES	0	0	0	0	0	0	0
G2200	63230 LEGAL	0	132,097	95,000	95,000	59,052	95,000	0
G2200	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2200	63237 APPRAISAL/ASSESSMENT	39,461	16,506	27,750	27,750	5,000	27,750	0
G2200	63241 RENTAL OFFICE EQUIPMENT	1,382	2,304	1,800	1,800	961	1,800	0
G2200	63290 CASE PREPARATION EXPENSE	7,068	6,402	54,500	54,500	893	54,500	0
G2200	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	1,000	1,000	0	1,000	0
TOTAL	CORPORATION COUNSEL	391,355	365,510	408,298	408,298	175,920	411,142	2,844

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	113,081	13	4	115,343	13	4	117,649	13	4	117,649
		LEGAL SECRETARY (50%)	T06	5	3	25,362	5	4	26,905	5	4	27,443	5	4	27,443
		CORPORATION COUNSEL	T07	13		56,700	13		56,700	13		56,700	13		56,700
		ASSISTANT CORP. COUNSEL LABOR	T06												
		TOTALS FOR THIS DIVISION				195,143			198,948			201,792			201,792
		HEADCOUNT				3			3			3			3
		UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Human Resources
Division

Executive
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G2300	<u>HUMAN RESOURCES</u>							
G2300	60110 PERMANENT SERVICES	242,741	253,993	252,679	237,679	134,121	263,992	11,313
G2300	62213 DUES & SUBSCRIPTIONS	1,545	290	450	450	290	450	0
G2300	62216 PROFESSIONAL DEVELOP/TRAVEL	388	2,283	1,591	1,591	595	1,591	0
G2300	62311 OFFICE SUPPLIES	780	1,872	700	700	1,081	700	0
G2300	63129 CONSULTANT	32,581	28,778	28,000	43,000	20,857	28,000	0
G2300	63214 ADVERTISING	5,480	8,615	6,650	6,650	2,380	6,650	0
G2300	63221 PRINTING & REPRODUCTION	2,692	1,773	3,000	3,000	805	3,000	0
G2300	63236 OFFICE EQUIPMENT MAINT	0	0	1,000	1,000	0	1,000	0
G2300	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G2300	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	509	0	0	0	0	0
TOTAL HUMAN RESOURCES		286,207	298,112	294,070	294,070	160,130	305,383	11,313

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES	DIRECTOR HUMAN RESOURCES		T07	11		94,000	11		95,690	11		98,561	11		98,561
	HUMAN RESOURCES ASSISTANT		T06	6	2	61,315	6	3	65,042	6	4	68,994	6	4	68,994
	HUMAN RES. BENEFITS ADMIN.		T06	6	2	61,315	6	3	65,042	6	4	68,994	6	4	68,994
	LEGAL SECRETARY (50%)		T06	5	3	25,362	5	4	26,905	5	4	27,443	5	4	27,443
	TOTALS FOR THIS DIVISION					241,992			252,679			263,992			263,992
	HEADCOUNT					4			4			4			4
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR															

TOWN OF EAST HARTFORD BUDGET

Public Library
Division

Executive
Department

The East Hartford Public Library System consists of the main branch, Raymond Library, and the Wickham Branch. The libraries provide every member of the community with:

- . Free and equal access to all library materials
- . Opportunities for lifelong learning
- . Technology access and instruction
- . Programs for all age groups
- . Support for educational and recreational interests
- . Job-searching assistance
- . Outreach services with the bookmobile

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G2400	PUBLIC LIBRARY							
G2400	60110 PERMANENT SERVICES	676,976	651,173	762,373	762,373	369,801	794,003	31,630
G2400	60121 TEMPORARY SERVICES	80,479	84,785	112,500	77,280	50,942	136,500	24,000
G2400	60122 OTHER SERVICES	83	0	0	0	0	0	0
G2400	60141 OVERTIME	3,575	1,722	4,500	4,500	805	2,500	-2,000
G2400	62211 POSTAGE	0	0	0	0	0	0	0
G2400	62213 DUES & SUBSCRIPTIONS	13,459	7,059	8,638	8,638	5,687	7,276	-1,362
G2400	62216 PROFESSIONAL DEVELOP/TRAVEL	925	1,079	1,200	1,200	0	900	-300
G2400	62311 OFFICE SUPPLIES	10,277	7,586	6,500	6,500	4,218	6,500	0
G2400	62346 CLEANING SUPPLIES	1,902	4,235	2,675	2,675	2,005	5,050	2,375
G2400	63129 CONSULTANT	0	0	0	35,220	17,610	18,500	18,500
G2400	63221 PRINTING & REPRODUCTION	152	0	750	750	170	250	-500
G2400	63231 GENERAL MAINTENANCE SERVICES	620	520	4,710	4,710	218	5,900	1,190
G2400	63232 BINDINGS	0	0	0	0	0	0	0
G2400	63236 OFFICE EQUIPMENT MAINT	2,313	1,597	3,500	3,500	446	2,000	-1,500
G2400	63241 RENTAL OFFICE EQUIPMENT	2,884	2,811	2,500	2,500	1,501	0	-2,500
G2400	63345 LIBRARY MEDIA	56,063	122,415	100,000	99,750	58,601	100,000	0
G2400	63390 CONNECT	41,621	40,173	40,082	40,332	40,222	40,313	231
G2400	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G2400	64602 COMPUTERS,PRINTERS,PERIPHERALS	16,861	9,123	10,000	10,000	5,424	10,000	0
G2400	65212 TELEPHONE	769	1,278	982	982	0	982	0
G2400	65251 NATURAL GAS FOR HEATING	5,924	12,876	10,000	10,000	2,667	10,000	0
G2400	65252 ELECTRICITY EXPENSE	35,229	21,479	40,000	40,000	24,862	40,000	0
G2400	65254 WATER	5,648	2,463	5,650	5,650	1,436	5,650	0
TOTAL	PUBLIC LIBRARY	955,759	972,372	1,116,560	1,116,560	586,614	1,186,324	69,764

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
LIBRARY		LIBRARY DIRECTOR	T07	11		91,000	11		92,410	11		97,182	11		97,182
		ASSISTANT LIBRARY DIRECTOR	T05	108	4	70,189	108	5	73,562	108	6	75,533	108	6	75,533
		LIBRARIAN II - REF/CULTURAL ASSETS	T06	7	4	63,831	7	4	65,108	7	4	66,410	7	4	66,410
		LIBRARIAN II - CHILDRENS	T06	7	2	59,015	7	3	62,604	7	4	66,410	7	4	66,410
		LIBRARY SPECIALIST - BRANCH	T06	6	4	58,028	6	4	59,189	6	4	60,373	6	4	60,373
		LIBRARY SPECIALIST - CIRCULATION	T06	6	4	58,028	6	4	59,189	6	4	60,373	6	4	60,373
		LIBRARIAN I - REFERENCE	T05	4	2	44,340	6	4	59,189	6	4	60,373	6	4	60,373
		LIBRARIAN I - REFERENCE	T06	1	4	41,428	6	1	52,619	6	2	55,818	6	2	55,818
		ADMINISTRATIVE AIDE	T06	1	4	41,428	4	2	45,226	4	3	47,976	4	3	47,976
		LIBRARY SPECIALIST - CATALOG	T06	6	4	58,028	2	4	44,369	2	4	45,257	2	4	45,257
		LIBRARY SPECIALIST - CHILDRENS	T06	6	4	58,028	2	1	39,444	2	2	41,842	2	2	41,842
		LIBRARY ASSISTANT	T06	1	4	41,428	1	2	39,068	1	3	41,444	1	3	41,444
		LIBRARY ASSISTANT	T06	1	4	41,428	1	1	37,566	1	2	39,850	1	2	39,850
		CUSTODIAN I	T01	1	2	29,464	1	3	32,830	1	4	35,162	1	4	35,162
		TOTALS FOR THIS DIVISION				755,663			762,373			794,003			794,003
		HEADCOUNT				14			14			14			40 14
UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

Probate Court
Division

Executive
Department

The Probate Court for the District of East Hartford was formed from the District of Hartford in May of 1887 and its District is comprised solely of the Town of East Hartford. The court is located in the Town Hall, has handicap access and is headed by the Probate Judge who is elected for four (4) year terms.

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G2500</u>	<u>PROBATE COURT</u>							
G2500	62214 BOOKS,MAPS,REFERENCE PUBLIC	5,188	9,040	8,000	8,000	1,520	8,000	0
G2500	62311 OFFICE SUPPLIES	1,911	1,341	2,000	2,000	594	2,000	0
G2500	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,596	1,900	4,000	4,000	828	4,000	0
G2500	63221 PRINTING & REPRODUCTION	3,522	5,356	9,000	8,998	1,148	9,000	0
G2500	63236 OFFICE EQUIPMENT MAINT	900	906	910	912	912	920	10
G2500	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G2500	64600 OFFICE FURNITURE	2,874	0	10,000	10,000	0	22,000	12,000
G2500	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1,485	1,500	1,500	0	1,500	0
TOTAL	PROBATE COURT	15,990	20,029	35,410	35,410	5,002	47,420	12,010

TOWN OF EAST HARTFORD BUDGET

Youth Services
Division

Executive
Department

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 37 years of providing professional youth and family counseling and positive youth development to East Hartford youth.

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

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

TOWN OF EAST HARTFORD BUDGET

Grants/Lease Administration
Division

Executive
Department

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

The Town's budget supports 100% 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, grants from the Connecticut Trust for Historic Preservation and the State Historic Preservation Office for a predevelopment and conditions study for Main Street Post Office, the Neighborhood Assistance Act Tax Credit Program run by the state Department of Revenue Services, donations made through the Brewer House Trust Fund, grant programs for seniors supported by the North Central Area Agency on Aging, programs for the Department of Health and Social Services, grants for the design and construction of a new Senior/Community Services facility and Brownfields assessment grants from the federal Environmental Protection Agency (EPA) and the state Department of Economic and Community Development.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G2950	GRANTS ADMINISTRATION							
G2950	60110 PERMANENT SERVICES	62,282	65,626	83,407	83,407	34,434	82,500	-907
G2950	60141 OVERTIME	-919	113	0	0	146	0	0
G2950	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G2950	62215 MILEAGE REIMBURSEMENT	43	97	25	25	0	25	0
G2950	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G2950	62311 OFFICE SUPPLIES	0	0	15	15	0	15	0
G2950	63214 ADVERTISING	85	92	85	85	0	85	0
G2950	63221 PRINTING & REPRODUCTION	38	0	25	25	0	25	0
G2950	63600 MATCHING EXPENSES	0	33,159	5,000	5,000	0	25,000	20,000
TOTAL	GRANTS ADMINISTRATION	61,529	99,087	88,557	88,557	34,580	107,650	19,093

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	2	69,641	109	2	71,034	109	3	73,103	109	3	73,103
	HOUSING PLANNING ANALYST	T01	10	4	57,251	10	5	63,794	10	5	65,070	10	5	65,070
	ASST. GRANT ADMINISTRATOR	T01	9	3	51,005	9	4	56,835	9	2	52,583	9	2	52,583
	CDBG REIMBURSEMENT (HPA AND AGA)				-108,256			-108,256			-108,256			-108,256
	TOTALS FOR THIS DIVISION				69,641			83,407			82,500			82,500
	HEADCOUNT				3			3			3			3
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Finance

Department

According to Town Charter, Chapter V, Section 5.5-5.6 the Director of Finance is responsible for all aspects of the financial functions of a municipal government. Organized into six operating divisions (Accounts and Controls, Tax Collection, Assessor, Risk Management, Purchasing and Information Technology), the department is managed by the Director of Finance who is appointed by the Mayor.

In addition to administering the department, the Director of Finance prepares the Mayor's Recommended Budget, manages the Town's investment portfolio and advises the Mayor on matters affecting the financial standing of the Town. The Director is the administrator of the Town's Retirement Fund and oversees management of the employee benefits and insurance programs.

In the fall of 2010, the Mayor assigned additional responsibilities to the Director of Finance with respect to the delivery of Medical and Pension benefits. Medical and Pension benefits represent the fastest rising component of the budget. With national healthcare changes having both a financial and regulatory impact on the community, the Director of Finance will help to manage that change.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G3100	FINANCE ADMINISTRATION							
G3100	60110 PERMANENT SERVICES	121,775	124,173	123,710	123,710	63,092	126,184	2,474
G3100	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G3100	60141 OVERTIME	0	0	500	500	0	500	0
G3100	62213 DUES & SUBSCRIPTIONS	1,030	6,030	1,175	1,175	1,030	1,175	0
G3100	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3100	62216 PROFESSIONAL DEVELOP/TRAVEL	130	177	330	330	117	330	0
G3100	62311 OFFICE SUPPLIES	635	528	700	700	349	700	0
G3100	63214 ADVERTISING	0	0	0	0	0	0	0
G3100	63221 PRINTING & REPRODUCTION	0	0	850	850	0	850	0
G3100	63999 OTHER	3,490	0	0	0	0	0	0
TOTAL	FINANCE ADMINISTRATION	127,060	130,908	127,365	127,365	64,588	129,839	2,474

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY		T07	13		121,495	13		123,710	13		126,184	13		126,184
	TOTALS FOR THIS DIVISION					121,495			123,710			126,184			126,184
	HEADCOUNT					1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

Accounts and Control
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G3200	<u>ACCOUNTS AND CONTROL</u>							
G3200	60110 PERMANENT SERVICES	256,608	272,241	272,584	272,584	136,604	279,837	7,253
G3200	60141 OVERTIME	0	2,356	0	0	2,609	0	0
G3200	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216 PROFESSIONAL DEVELOP/TRAVEL	561	712	480	480	281	480	0
G3200	62311 OFFICE SUPPLIES	1,302	1,968	1,500	1,500	517	1,500	0
G3200	63138 CONTRACTUAL SERVICES	80,472	84,320	80,000	80,000	81,620	80,000	0
G3200	63221 PRINTING & REPRODUCTION	1,682	1,765	2,000	2,000	1,042	2,000	0
G3200	64800 PURCHASE OF LAND	1,000	1,000	0	0	0	0	0
G3200	67100 TRANSFER OUT	0	0	0	0	0	0	0
TOTAL ACCOUNTS AND CONTROL		341,624	364,362	356,664	356,664	222,673	363,917	7,253

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ACCOUNTS/CONTRL		ASSISTANT DIRECTOR FINANCE	T05	112	11	101,751	112	11	103,786	112	11	103,786	112	11	103,786
		PAYROLL COORDINATOR	T01	10	5	60,115	10	5	63,794	10	5	65,070	10	5	65,070
		ACCOUNTING ASSISTANT	T01	8	5	52,655	8	5	55,878	9	5	60,872	9	5	60,872
		ACCOUNT CLERK III	T01	6	5	46,293	6	5	49,126	6	5	50,109	6	5	50,109
		TOTALS FOR THIS DIVISION				260,814			272,584			279,837			279,837
		HEADCOUNT				4			4			4			4
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Information Technology
Division

Finance
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G3300	INFORMATION TECHNOLOGY							
G3300	60110 PERMANENT SERVICES	429,994	430,632	479,614	479,614	238,537	485,935	6,321
G3300	60121 TEMPORARY SERVICES	5,655	0	0	0	0	0	0
G3300	60141 OVERTIME	10,106	13,364	8,000	8,000	6,643	8,000	0
G3300	62213 DUES & SUBSCRIPTIONS	0	60	150	150	0	150	0
G3300	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	306	350	350	0	350	0
G3300	62215 MILEAGE REIMBURSEMENT	133	92	150	150	0	150	0
G3300	62311 OFFICE SUPPLIES	87	248	250	250	32	250	0
G3300	62313 PAPER (COPIER,DATA PROC)	6,632	6,262	9,500	9,500	1,573	9,500	0
G3300	62316 COPIER/PRINT SUPPLIES,INK,TONR	13,104	13,977	14,850	14,850	6,916	14,850	0
G3300	62349 COMPUTER TAPES, DISKS,SOFTWR	289,953	247,192	232,910	278,850	211,068	268,901	35,991
G3300	63133 PROFESSIONAL SERVICES	10,227	34,277	170,216	124,216	4,858	123,216	-47,000
G3300	63159 STAFF TRAINING	0	6,838	7,000	7,000	3,493	7,000	0
G3300	63234 LEASE PURCHASE PAYMENTS OTHER	64,361	75,422	71,000	83,000	45,920	71,000	0
G3300	63236 OFFICE EQUIPMENT MAINT	73,496	106,398	120,075	120,075	60,446	129,075	9,000
G3300	64500 CAPITAL IMPROVEMENT	81,822	81,684	93,800	93,800	16,987	91,500	-2,300
G3300	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3300	64602 COMPUTERS,PRINTERS,PERIPHERALS	136	891	1,000	1,000	281	1,000	0
G3300	65212 TELEPHONE	138,740	241,933	288,640	276,700	143,846	287,840	-800
TOTAL	INFORMATION TECHNOLOGY	1,124,446	1,259,576	1,497,505	1,497,505	740,600	1,498,717	1,212

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INFO. TECHNOLOGY	INFORMATION TECH. MANAGER	T05	108	12	86,872	108	12	88,608	108	12	88,608	108	12	88,608
	PROGRAMMER/SYSTEMS ANALYST	T01	11	5	64,323	13	5	78,373	13	5	79,940	13	5	79,940
	NETWORK SYSTEMS ADMINISTRATOR	T01	10	5	60,115	14	1	69,180	14	1	70,564	14	1	70,564
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	5	63,794	10	5	65,070	10	5	65,070
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	5	63,794	10	5	65,070	10	5	65,070
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	4	60,755	10	3	63,152	10	3	63,152
	INFORMATION SYS. SPECIALIST	T01	10	5	60,115	10	2	55,110	10	1	53,531	10	1	53,531
	TOTALS FOR THIS DIVISION				451,770			479,614			485,935			485,935
	HEADCOUNT				7			7			7			7
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Purchasing
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G3400</u>	<u>PURCHASING</u>							
G3400	60110 PERMANENT SERVICES	67,940	71,122	74,635	74,635	37,318	79,940	5,305
G3400	62211 POSTAGE	94,550	96,477	100,000	100,000	15,832	100,000	0
G3400	62213 DUES & SUBSCRIPTIONS	678	710	670	670	335	855	185
G3400	62215 MILEAGE REIMBURSEMENT	123	192	100	175	60	150	50
G3400	62219 EDUCATION & TRAINING	65	0	0	0	0	0	0
G3400	62311 OFFICE SUPPLIES	278	326	400	400	132	400	0
G3400	62313 PAPER (COPIER, DATA PROC)	3,145	4,395	5,000	5,000	2,476	5,000	0
G3400	62316 COPIER/PRINT SUPPLIES, INK, TONR	360	108	575	575	0	575	0
G3400	63214 ADVERTISING	3,331	2,323	2,300	2,300	614	2,300	0
G3400	63221 PRINTING & REPRODUCTION	180	165	1,100	1,100	0	1,100	0
G3400	63236 OFFICE EQUIPMENT MAINT	6,150	4,237	6,960	6,885	531	6,720	-240
TOTAL	PURCHASING	176,801	180,055	191,740	191,740	57,296	197,040	5,300

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PURCHASING	PURCHASING AGENT	T01	13	3	66,986	13	4	74,635	13	5	79,940	13	5	79,940
		TOTALS FOR THIS DIVISION				66,986			74,635			79,940			79,940
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Treasurer _____ Finance
Division Department

The Treasurer of the Town of East Hartford is elected to a two (2) year term. The Treasurer performs a number of duties, defined by state law relating to the financial management of municipal government.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>							
G3500	60100 ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	4,000	1,461	4,000	0
TOTAL TREASURY		4,000	4,000	4,000	4,000	1,461	4,000	0

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TREASURY		TOWN TREASURER	T09			4,000			4,000			4,000			4,000
TOTALS FOR THIS DIVISION						4,000			4,000			4,000			4,000
HEADCOUNT						1			1			1			1
UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL															

TOWN OF EAST HARTFORD BUDGET

Assessor

Division

Finance

Department

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

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

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

Revaluation of all Real Property was completed for the 2011 Grand List.

Next revaluation will be conducted for the 2016 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G3600	ASSESSOR							
G3600	60110 PERMANENT SERVICES	300,656	332,509	338,897	338,897	169,449	347,678	8,781
G3600	60121 TEMPORARY SERVICES	8,090	10,820	8,500	11,760	11,760	8,500	0
G3600	60141 OVERTIME	2,709	1,443	5,000	1,740	193	5,000	0
G3600	62213 DUES & SUBSCRIPTIONS	1,802	1,847	1,570	1,570	298	1,890	320
G3600	62214 BOOKS,MAPS,REFERENCE PUBLIC	793	886	1,250	1,250	175	1,250	0
G3600	62215 MILEAGE REIMBURSEMENT	1,136	1,055	1,500	1,500	117	1,500	0
G3600	62216 PROFESSIONAL DEVELOP/TRAVEL	1,643	2,465	2,300	2,300	207	2,300	0
G3600	62311 OFFICE SUPPLIES	907	611	1,390	1,390	562	1,390	0
G3600	62313 PAPER (COPIER,DATA PROC)	0	0	500	500	0	500	0
G3600	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,529	1,361	1,200	1,200	470	1,200	0
G3600	63138 CONTRACTUAL SERVICES	16,275	16,950	16,500	16,500	16,375	16,985	485
G3600	63214 ADVERTISING	156	139	270	270	141	270	0
G3600	63221 PRINTING & REPRODUCTION	311	333	1,350	1,350	290	1,350	0
G3600	63236 OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G3600	63502 PERS PROPERTY AUDITS	5,000	5,000	10,000	10,000	0	10,000	0
G3600	63702 REVALUATION	0	200,000	200,000	200,000	0	130,000	-70,000
G3600	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G3600	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL	ASSESSOR	341,007	575,419	590,727	590,727	200,036	530,313	-60,414

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR	TOWN ASSESSOR		T05	110	11	92,292	110	11	94,138	110	11	94,138	110	11	94,138
	DEPUTY ASSESSOR		T01	14	1	65,190	14	3	76,277	14	4	81,687	14	4	81,687
	REAL & PERS. PROP. ASSISTANT		T01	9	5	56,236	9	5	59,678	9	5	60,872	9	5	60,872
	DATA ASSESSMENT CLERK		T01	9	1	46,265	9	5	59,678	9	5	60,872	9	5	60,872
	ASSESSORS ASSISTANT		T01	6	5	46,293	6	5	49,126	6	5	50,109	6	5	50,109
	TOTALS FOR THIS DIVISION					306,276			338,897			347,678			347,678
	HEADCOUNT					5			5			5			5
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU														

Revenue and Collections
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G3700</u>	<u>REVENUE & COLLECTIONS</u>								
G3700	60110	PERMANENT SERVICES	270,485	302,863	319,094	319,094	159,547	335,059	15,965
G3700	60121	TEMPORARY SERVICES	8,910	6,779	6,500	6,500	3,739	6,500	0
G3700	60141	OVERTIME	5,977	5,902	6,000	6,000	2,785	6,000	0
G3700	62213	DUES & SUBSCRIPTIONS	302	265	600	600	30	600	0
G3700	62215	MILEAGE REIMBURSEMENT	211	346	400	400	292	400	0
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,252	1,683	1,830	1,830	747	2,120	290
G3700	62311	OFFICE SUPPLIES	1,465	1,361	2,500	2,500	567	2,500	0
G3700	62316	COPIER/PRINT SUPPLIES,INK,TONR	914	563	1,200	1,200	0	1,200	0
G3700	62349	COMPUTER TAPES, DISKS,SOFTWR	0	0	0	0	0	0	0
G3700	63138	CONTRACTUAL SERVICES	36,923	31,557	25,000	25,000	15,659	25,000	0
G3700	63214	ADVERTISING	1,728	1,150	1,750	1,750	0	1,750	0
G3700	63221	PRINTING & REPRODUCTION	23,399	20,614	24,875	24,875	8,455	24,875	0
G3700	63233	OTHER EQPT REPAIR SVCS	0	0	0	0	0	0	0
G3700	63236	OFFICE EQUIPMENT MAINT	750	750	1,000	1,000	675	1,000	0
G3700	63281	TAX BILL PROCESS/SERV	49	0	0	0	0	0	0
G3700	63283	CREDIT CARD FEES	0	0	0	0	0	0	0
G3700	63286	COLLECTION FEES	0	0	0	0	0	0	0
G3700	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G3700	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G3700	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
TOTAL REVENUE & COLLECTIONS			352,365	373,833	390,749	390,749	192,495	407,004	16,255

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REVENUE/COLLECT		COLLECTOR OF REVENUE	T05	110	11	92,292	110	11	94,138	110	11	94,138	110	11	94,138
		ASST. COLLECTOR REVENUE	T01	11	5	64,323	11	2	58,967	11	3	63,152	11	3	63,152
		ACCOUNTS CLERK III	T01	7	3	44,760	7	3	47,499	7	4	50,872	7	4	50,872
		ACCOUNTS CLERK II	T01	5	3	39,427	5	4	43,934	5	5	47,051	5	5	47,051
		ACCOUNT CLERK	T01	4	3	37,054	4	3	39,322	4	4	42,114	4	4	42,114
		ACCOUNT CLERK	T01	3	1	33,202	3	2	35,234	3	3	37,732	3	3	37,732
		TOTALS FOR THIS DIVISION				311,058			319,094			335,059			335,059
		HEADCOUNT				6			6			6			6
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

Employee Benefits

Division

Finance

Department

This area contains funding for most of the employee benefit programs for Town employees, many of which are established by actuarial valuation, State/Federal law, usage and labor negotiation. These programs include:

- retirement program
- Social Security and Medicare insurance
- longevity programs
- workers' compensation and heart and hypertension
- medical benefits insurance (indemnity and health maintenance organization coverages)
- deferred compensation
- employee assistance program
- group life insurance
- unemployment compensation

The Town has been very successful in self-insuring its workers' compensation and health benefit programs. In addition, aggressive and innovative management of these programs has resulted in reductions in some of these budget areas and reduced increases in some program areas in the next fiscal year.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G3800	EMPLOYEE BENEFITS							
G3800	61210 EMPLOYEE ASSISTANCE PROG	5,590	5,590	5,590	5,590	2,795	5,590	0
G3800	61407 WKR COMP STATE ASSESSMENTS	35,000	48,000	50,400	50,400	50,400	51,000	600
G3800	61430 ONE PLAN PENSION CONTRIBUTION	9,879,143	10,785,185	11,630,506	11,630,506	11,615,921	12,541,000	910,494
G3800	61434 FICA EMPLOYER COST	1,359,804	1,438,462	1,400,000	1,400,000	751,982	1,509,060	109,060
G3800	61435 DC PLAN EMPLOYER SHARE	98,020	127,844	125,000	125,000	71,409	200,000	75,000
G3800	61436 LONGEVITY	80,651	74,092	85,000	85,000	71,461	72,000	-13,000
G3800	61440 STATE UNEMPLOY COMPENSATION	35,361	10,558	35,000	35,000	6,830	35,000	0
G3800	61456 WKR COMP CLAIM EXPENSE	1,225,889	1,225,274	1,231,000	1,231,000	1,229,135	1,231,000	0
G3800	61458 GROUP LIFE	43,017	46,856	38,000	38,000	21,292	52,000	14,000
G3800	61461 MEDICAL RESERVE CONTRIBUTION	7,367,236	7,859,539	8,000,000	8,000,000	7,938,479	8,000,000	0
G3800	61466 OPEB TRUST CONTRIBUTION	1,976,812	1,976,812	1,976,812	3,573,652	1,976,812	1,976,812	0
G3800	61482 HEART & HYPERTENSION EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000	0
G3800	61485 DEFERRED COMPENSATION	121,106	143,007	125,000	125,000	73,472	170,000	45,000
G3800	61487 ADMINISTRATIVE FEES	46,279	44,970	50,200	50,200	46,158	51,706	1,506
G3800	63130 PHYSICIAN MEDICAL SERVICES	0	0	100	100	0	100	0
G3800	63140 AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499 RESERVE FOR SEVERANCE	477,475	473,941	375,000	375,000	238,133	500,000	125,000
TOTAL	EMPLOYEE BENEFITS	22,851,383	24,360,129	25,227,608	26,824,448	24,194,278	26,495,268	1,267,660

TOWN OF EAST HARTFORD BUDGET

Risk Management

Division

Finance

Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G3900	RISK MANAGEMENT							
G3900	60110 PERMANENT SERVICES	85,104	90,244	90,313	90,313	45,157	92,119	1,806
G3900	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G3900	61400 EMPLOYEE INCENTIVE	0	0	0	0	0	0	0
G3900	61408 AL/GL CLAIMS EXPENSE	200,000	200,000	200,000	200,000	200,000	200,000	0
G3900	61450 INSURANCE PREMIUM	456,750	507,780	568,322	568,322	568,322	618,560	50,238
G3900	61480 INSUR RETRO/DEDUCTIBLES	75,000	100,000	100,000	100,000	100,000	100,000	0
G3900	62213 DUES & SUBSCRIPTIONS	525	385	750	750	0	750	0
G3900	62216 PROFESSIONAL DEVELOP/TRAVEL	145	1,408	1,000	1,000	115	1,000	0
G3900	62219 EDUCATION & TRAINING	420	500	500	500	0	0	-500
G3900	62311 OFFICE SUPPLIES	0	0	100	100	0	100	0
G3900	63133 PROFESSIONAL SERVICES	21,000	21,000	21,000	21,000	21,000	21,000	0
G3900	63221 PRINTING & REPRODUCTION	308	308	480	480	308	480	0
G3900	63340 CPR INSTRUCTION	0	0	0	0	0	0	0
TOTAL	RISK MANAGEMENT	839,252	921,625	982,465	982,465	934,902	1,034,009	51,544

DEPARTMENT		FY 2015 ADOPTED				FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT	RISK MANAGER	T01	15	5	85,104	15	5	90,313	15	5	92,119	15	5	92,119
	TOTALS FOR THIS DIVISION				85,104			90,313			92,119			92,119
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Development

Department

The Department of Development and Planning provide guidance and support to the resident, business and developers to encourage investment and economic growth for the Town, and to provide management and support services to the Town Planning and Zoning Commission, Redevelopment Agency and Economic Development Commission.

The department provides analysis, education and guidance on land use matters as well as project management for public property acquisition and disposition. Through staff initiatives, it provides many resources to support new business, business expansion and development initiatives.

Guidance on permit applications, land use matters, legal land use issues and zone change recommendations is provided to Town Planning and Zoning Commission and Redevelopment Agency. The department also expands the knowledge base of the town boards and commissions through education and research to respond to new development opportunities, understanding best practices and procedures to make East Hartford a town that is welcoming to business.

The department works collaboratively with the East Hartford Chamber of Commerce, Metro Hartford Alliance, Connecticut Economic Resource Center, State Development Agencies, and Federal agencies to assure maximum public and private capital investments.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G4100	<u>DEVELOP ADMINISTRATION</u>							
G4100	60110 PERMANENT SERVICES	211,391	277,503	241,176	241,176	108,765	243,191	2,015
G4100	60123 PART-TIME WAGES	0	0	0	0	9,810	0	0
G4100	60141 OVERTIME	2,513	3,193	0	0	41	0	0
G4100	62213 DUES & SUBSCRIPTIONS	0	0	340	340	0	340	0
G4100	62214 BOOKS,MAPS,REFERENCE PUBLIC	50	50	100	100	0	100	0
G4100	62216 PROFESSIONAL DEVELOP/TRAVEL	225	0	1,300	1,300	190	1,300	0
G4100	62311 OFFICE SUPPLIES	678	264	900	900	175	900	0
G4100	63138 CONTRACTUAL SERVICES	7,995	8,000	8,000	8,000	0	8,000	0
G4100	63221 PRINTING & REPRODUCTION	38	93	200	200	85	200	0
G4100	63236 OFFICE EQUIPMENT MAINT	1,514	1,491	2,000	2,000	716	2,000	0
G4100	63237 APPRAISAL/ASSESSMENT	0	0	0	0	0	0	0
G4100	63451 GROWTH COUNCIL	0	0	0	0	0	0	0
G4100	63694 MARKETING	0	0	0	0	0	0	0
G4100	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G4100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G4100	64800 PURCHASE OF LAND	0	0	0	0	0	0	0
G4100	65252 ELECTRICITY EXPENSE	0	0	0	0	0	0	0
TOTAL	DEVELOP ADMINISTRATION	224,404	290,594	254,016	254,016	119,782	256,031	2,015

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DEVELOPMENT	DIRECTOR DEVELOPMENT		T06	11		93,000	11		93,000	11		94,860	11		94,860
ADMINISTRATION	TOWN PLANNER		T01	15	5	85,104	15	5	90,313	15	5	92,119	15	5	92,119
	DEVELOPMENT SPECIALIST		T01	10	2	51,931	10	3	57,863	10	2	56,212	10	2	56,212
	TOTALS FOR THIS DIVISION					230,035			241,176			243,191			243,191
	HEADCOUNT					3			3			3			3
	UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Police - Administration
Division

Public Safety
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5203	<u>POLICE ADMINISTRATION</u>								
G5203	60110	PERMANENT SERVICES	8,647,912	9,520,267	9,749,999	9,749,999	4,660,922	9,899,991	149,992
G5203	60121	TEMPORARY SERVICES	48,533	49,635	50,000	50,000	26,926	50,000	0
G5203	60141	OVERTIME	1,084,879	1,040,036	850,000	850,000	425,068	1,000,000	150,000
G5203	60144	OVERTIME-SPEC EVENTS	26,040	51,732	54,750	54,750	34,303	54,750	0
G5203	60146	OVERTIME-K9 ACTIVITIES	11,449	6,277	10,000	10,000	2,022	10,000	0
G5203	60147	OVERTIME-REGIONAL SUPPORT	33,606	22,199	12,500	12,500	3,337	12,500	0
G5203	60148	HOLIDAY PAY	538,396	586,250	645,570	625,378	564,713	600,016	-45,554
G5203	60149	OVERTIME-SPECIAL PROGRAMS	2,780	13,211	27,375	27,375	7,949	27,375	0
G5203	60151	OVERTIME - TRT	0	0	20,000	20,000	24,267	40,000	20,000
G5203	60202	OVERTIME MIS	6,140	5,557	10,000	10,000	2,391	10,000	0
G5203	60204	ADMIN OVERTIME	41,044	41,717	15,000	15,000	26,027	15,000	0
G5203	60205	CID OVERTIME	132,501	101,637	100,000	100,000	44,249	100,000	0
G5203	60206	OVERTIME TRAINING	122,849	149,387	116,400	116,400	58,811	116,400	0
G5203	60207	OVERTIME RECORDS	12,294	6,249	11,227	11,227	5,053	11,227	0
G5203	61220	COLLEGE TUITION EXPENSE	15,000	12,308	15,000	17,692	12,054	15,000	0
G5203	61364	UNIFORM ALLOWANCE	176,752	151,137	151,700	151,700	81,766	151,700	0
G5203	61480	INSUR RETRO/DEDUCTIBLES	2,824	5,000	5,000	7,000	3,000	5,000	0
G5203	62213	DUES & SUBSCRIPTIONS	4,381	4,263	3,500	4,500	3,050	3,500	0
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	110	67	2,000	2,000	0	2,000	0
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	930	1,680	2,500	2,500	25	2,500	0
G5203	62218	PETTY CASH	1,797	1,892	1,500	2,500	918	1,500	0
G5203	62219	EDUCATION & TRAINING	61,651	42,145	60,000	60,000	26,529	60,000	0
G5203	62277	CARE/FEEDING PRISONERS	6,590	5,486	7,500	11,200	2,953	7,500	0
G5203	62278	CARE STRAY DOGS/ANIMALS	22,351	20,564	30,000	30,000	14,600	30,000	0
G5203	62311	OFFICE SUPPLIES	13,933	12,992	12,500	12,500	5,189	12,500	0
G5203	62313	PAPER (COPIER,DATA PROC)	728	971	5,000	5,000	0	5,000	0
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	9,905	9,078	11,000	14,000	6,809	11,000	0
G5203	62321	GASOLINE AND FUEL	256,713	297,800	221,800	221,800	139,663	221,800	0
G5203	62332	POLICE SUPPLIES	2,275	2,143	4,000	4,000	270	4,000	0
G5203	62346	CLEANING SUPPLIES	0	0	250	250	0	250	0
G5203	62349	COMPUTER TAPES, DISKS,SOFTWR	110	74	1,000	1,000	325	1,000	0
G5203	63138	CONTRACTUAL SERVICES	19,747	15,845	21,000	21,000	9,905	21,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5203	63214	ADVERTISING	2,879	2,016	5,500	5,500	856	5,500	0
G5203	63221	PRINTING & REPRODUCTION	2,879	4,996	8,000	8,000	363	8,000	0
G5203	63229	VEHICLE REPAIR SERVICES	22,382	32,261	35,000	35,000	19,763	35,000	0
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	9,656	9,767	15,000	15,000	4,838	15,000	0
G5203	63235	TOWING SERVICES	2,813	7,906	1,500	3,500	600	1,500	0
G5203	63236	OFFICE EQUIPMENT MAINT	426	1,315	3,250	3,250	0	3,250	0
G5203	63309	SPECIAL PROGRAMS	9,229	12,275	4,716	4,716	209	4,716	0
G5203	63311	ACCREDITATION	0	0	15,000	15,000	0	15,000	0
G5203	63348	RADIO REPAIR	2,910	3,360	7,500	7,500	1,573	7,500	0
G5203	63349	RADIO PARTS	190	2,950	5,000	5,000	0	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	0	1,336	1,500	1,500	1,810	3,500	2,000
G5203	63365	UNIFORM CLEANING	31,162	31,220	31,250	34,250	30,550	31,250	0
G5203	63443	EUTHANASIA FEES	4,223	1,900	1,000	2,800	819	1,000	0
G5203	63600	MATCHING EXPENSES	0	0	5,000	5,000	0	3,000	-2,000
G5203	63601	RETIREMENT COMP TIME LIABILITY	100,764	41,501	40,000	40,000	2,383	40,000	0
G5203	64503	VEHICLES	0	0	0	0	0	0	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	56,126	50,668	40,000	40,000	35,564	40,000	0
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	0	0	35,000	35,000	11,062	15,000	-20,000
G5203	64600	OFFICE FURNITURE	618	5,213	5,000	5,000	970	5,000	0
G5203	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G5203	65212	TELEPHONE	71,541	73,294	87,500	87,500	36,115	87,500	0
TOTAL POLICE ADMINISTRATION			11,622,018	12,459,574	12,574,787	12,574,787	6,340,569	12,829,225	254,438

DEPARTMENT		UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE		GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	4	61,196	80	4	66,241	80	5	69,236	80	5	69,236
	PATROL OFFICER	T02	80	2	0	80	2	0	80	5	69,236	80	5	69,236
	PATROL OFFICER	T02	80	2	55,627	80	4	66,241	80	3	63,226	80	3	63,226
	PATROL OFFICER	T02	80	2	55,627	80	3	63,226	80	3	63,226	80	3	63,226
	PATROL OFFICER	T02	80	2	55,627	80	3	63,226	80	3	63,226	80	3	63,226
	PATROL OFFICER	T02	80	2	55,627	80	3	63,226	80	3	63,226	80	3	63,226
	PATROL OFFICER	T02	80	2	0	80	3	63,226	80	3	63,226	80	3	63,226
	PATROL OFFICER	T02	80	2	55,627	80	2	60,212	80	3	63,226	80	3	63,226
	PATROL OFFICER	T02	80	2	55,627	80	2	60,212	80	3	63,226	80	3	63,226
	ANIMAL CONTROL OFFICER	T01	9	5	56,236	9	5	59,678	9	5	60,872	9	5	60,872
	RESEARCH ANALYST	T01							9	5	60,872	9	5	60,872
	PATROL OFFICER	T02	80	1	52,850	80	2	60,212	80	2	60,212	80	2	60,212
	PATROL OFFICER	T02	80	1	52,850	80	2	60,212	80	2	60,212	80	2	60,212
	PATROL OFFICER	T02	80	2	0	80	2	60,212	80	1	57,207	80	1	57,207
	PATROL OFFICER	T02	80	2	0	80	2	60,212	80	1	57,207	80	1	57,207
	ADMIN. SECRETARY III	T01	6	5	46,293	6	5	49,126	6	5	50,109	6	5	50,109
	POLICE RECORDS CLERK II	T01	4	5	40,851	6	5	49,126	6	5	50,109	6	5	50,109
	ACCOUNTS CLERK III	T01	5	5	43,468	5	5	46,128	5	5	46,128	5	5	46,128
	ADMIN. SECRETARY II	T01	4	5	40,851	4	5	43,351	4	5	44,218	4	5	44,218
	ADMIN. CLERK III	T01	4	5	40,851	4	5	43,351	4	5	44,218	4	5	44,218
	ADMIN. CLERK III	T01	4	5	40,851	4	5	43,351	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	3	5	38,430	4	5	43,351	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	3	5	38,430	4	5	43,351	4	5	44,218	4	5	44,218
	POLICE RECORDS CLERK I	T01	3	5	38,430	4	3	39,322	4	4	42,114	4	4	42,114
	POLICE RECORDS CLERK I	T01	3	5	38,430	4	3	39,322	4	4	42,114	4	4	42,114
	POLICE RECORDS CLERK I	T01	3	1	31,618	4	3	39,322	4	4	42,114	4	4	42,114
	ADMIN. CLERK III (P/T)	T01	4	5	30,000	4	5	30,000	4	5	30,321	4	5	30,321
	SERGEANT	T02	84	2	69,753	84	2	75,503	84	2	0	84	2	0
	SERGEANT	T02	84	2	69,753	84	2	75,503	84	1	0	84	1	0
	ADMIN. CLERK III	T01	4	5	40,851	4	5	43,351	4	5	0	4	5	0
	SERGEANT	T02	84	2	69,753	84	1	0	84	1	0	84	1	0
	SERGEANT	T02	84	1	67,135	84	1	0	84	1	0	84	1	0
	INVESTIGATOR	T02	82	2	65,147	82	2	0	82	2	0	82	2	0
	INVESTIGATOR	T02	82	2	65,147	82	2	0	82	2	0	82	2	0
	INVESTIGATOR	T02	82	2	65,147	82	2	0	82	1	0	82	1	0
	INVESTIGATOR	T02	82	2	65,147	82	2	0	82	1	0	82	1	0
	TOTALS FOR THIS DIVISION				9,001,286			9,749,999			9,899,991			9,899,991
	HEADCOUNT				140			140			141			141
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations
Division

Public Safety
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G5204</u>	<u>OPERATIONS</u>							
G5204	60110 PERMANENT SERVICES	0	0	0	0	0	0	0
G5204	60141 OVERTIME	0	0	0	0	0	0	0
G5204	60144 OVERTIME-SPEC EVENTS	0	0	0	0	0	0	0
G5204	60146 OVERTIME-K9 ACTIVITIES	0	0	0	0	0	0	0
G5204	60147 OVERTIME-REGIONAL SUPPORT	0	0	0	0	0	0	0
G5204	62213 DUES & SUBSCRIPTIONS	130	100	750	750	0	750	0
G5204	62332 POLICE SUPPLIES	4,230	6,057	7,500	7,500	2,308	7,500	0
G5204	62333 K-9 EXPENSE	11,002	12,323	20,000	20,000	4,483	20,000	0
G5204	62338 TRAFFIC SUPPLIES	120	819	1,500	1,500	0	1,500	0
G5204	62350 BICYCLE EXPENSE	0	0	4,000	4,000	0	4,000	0
G5204	63221 PRINTING & REPRODUCTION	0	798	1,000	1,000	0	1,000	0
G5204	63302 REGIONAL SUPPORT ACTIVITIES	3,338	382	5,000	5,000	338	5,000	0
G5204	64500 CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
TOTAL OPERATIONS		18,820	20,478	39,750	39,750	7,129	39,750	0

TOWN OF EAST HARTFORD BUDGET

Police - Criminal Investigations
Division

Public Safety
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G5205</u>		<u>CRIMINAL INVESTIGATION</u>							
G5205	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G5205	60141	OVERTIME	0	0	0	0	0	0	0
G5205	62213	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G5205	62215	MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	4,900	0	5,000	5,000	5,000	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	6,674	4,168	11,000	11,000	4,595	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	700	400	800	800	0	800	0
G5205	63242	RENTAL VEHICLES	0	0	1,000	1,000	56	1,000	0
G5205	63250	CRIME SUPPRESSION	0	0	0	0	0	0	0
G5205	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
	TOTAL	CRIMINAL INVESTIGATION	12,274	4,567	18,050	18,050	9,651	18,050	0

TOWN OF EAST HARTFORD BUDGET

<u>Fire - Administration</u>	<u>Public Safety</u>
Division	Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G5316</u>	<u>FIRE ADMINISTRATION</u>							
G5316	60110 PERMANENT SERVICES	414,503	435,289	383,843	383,843	226,915	392,159	8,316
G5316	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G5316	60141 OVERTIME	10,625	11,781	10,000	10,000	1,432	10,000	0
G5316	60148 HOLIDAY PAY	8,128	7,975	8,250	8,250	8,134	8,250	0
G5316	61220 COLLEGE TUITION EXPENSE	38,767	37,145	35,000	35,000	10,676	35,000	0
G5316	61480 INSUR RETRO/DEDUCTIBLES	0	0	0	0	0	0	0
G5316	62213 DUES & SUBSCRIPTIONS	4,019	3,994	3,500	3,500	2,833	3,500	0
G5316	62214 BOOKS,MAPS,REFERENCE PUBLIC	222	5,018	3,400	3,400	1,725	3,400	0
G5316	62216 PROFESSIONAL DEVELOP/TRAVEL	2,668	4,467	4,500	4,500	0	4,500	0
G5316	62311 OFFICE SUPPLIES	2,059	3,635	4,000	4,000	2,335	4,000	0
G5316	62314 PHOT,REC,RADIO SUPPLIES,PARTS	0	143	750	750	608	750	0
G5316	62316 COPIER/PRINT SUPPLIES,INK,TONR	269	331	600	600	183	600	0
G5316	62346 CLEANING SUPPLIES	7,782	8,642	9,000	9,000	5,087	9,000	0
G5316	63133 PROFESSIONAL SERVICES	30,780	26,397	54,905	51,905	7,826	54,905	0
G5316	63159 STAFF TRAINING	2,574	2,496	3,000	3,000	0	3,000	0
G5316	63221 PRINTING & REPRODUCTION	1,354	2,830	6,900	6,900	4,147	6,900	0
G5316	63236 OFFICE EQUIPMENT MAINT	3,347	3,562	3,500	3,500	1,666	3,500	0
G5316	63489 BUILDING MAINTENANCE	5,162	8,506	8,000	21,000	13,299	8,000	0
G5316	63600 MATCHING EXPENSES	64,800	0	0	0	0	0	0
G5316	64510 GROUNDS MAINT EQPT (MOWERS,ETC	2,119	7,483	4,000	4,000	2,005	4,000	0
G5316	64600 OFFICE FURNITURE	6,000	10,398	8,500	11,500	4,000	8,500	0
G5316	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G5316	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	400	2,000	2,000	0	2,000	0
G5316	64607 OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G5316	65213 COMMUNICATIONS	14,770	33,606	16,605	21,605	18,964	20,000	3,395
TOTAL	FIRE ADMINISTRATION	619,948	614,098	570,253	588,253	311,837	581,964	11,711

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE	FIRE CHIEF	T07	13		110,863	13		112,972	13		115,231	13		115,231
ADMINISTRATION	ASST FIRE CHIEF	T06	12	4	102,802	12	4	104,858	12	4	106,955	12	4	106,955
	ASST FIRE CHIEF	T06	12	3	102,802	12	4	104,858	12	4	106,955	12	4	106,955
	ADMINISTRATIVE AIDE	T01	7	5	49,350	7	5	52,371	7	5	53,418	7	5	53,418
	ADMINISTRATIVE CLERK II	T01	3	5	38,430	3	5	40,784	3	5	41,600	3	5	41,600
	EMER. MANAGEMENT GRANT				-32,000			-32,000			-32,000			-32,000
	TOTALS FOR THIS DIVISION				372,247			383,843			392,159			392,159
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 CSEAU													

TOWN OF EAST HARTFORD BUDGET

<u>Fire Suppression/Operations</u>	<u>Public Safety</u>
Division	Department

The Operations Division of the Fire Department provides customer-centered emergency response services ranging from fire suppression to public service. The Fire Department's ability to respond in a prompt manner, with an 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 Operations Division include water rescue, confined space rescue, hazardous material response, and motor vehicle extrication. This Division also conducts pre-fire surveys of complex structures, provides public fire education programs, and completes company reviews of department standard operating procedures and training directives. The research and development of new methods, tactics, and systems to provide better service is also a focus of the Division.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5317	FIRE SUPPRESSION								
G5317	60110	PERMANENT SERVICES	8,828,251	8,627,767	8,619,238	8,619,238	4,293,662	8,637,151	17,913
G5317	60141	OVERTIME	1,637,496	1,771,473	1,150,000	1,150,000	1,152,170	1,300,000	150,000
G5317	60148	HOLIDAY PAY	546,909	553,618	560,000	550,766	549,699	560,000	0
G5317	60181	EMS STIPEND	0	0	0	0	0	0	0
G5317	61364	UNIFORM ALLOWANCE	40,909	51,896	50,000	50,000	45,298	50,000	0
G5317	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G5317	62335	MEDICAL SUPPLIES	0	0	0	0	0	0	0
G5317	62336	FIRE FIGHTING SUPPLIES	9,878	8,882	12,500	12,500	2,208	12,500	0
G5317	62339	MEDICAL WASTE	0	0	0	0	0	0	0
G5317	62340	CHEMICALS,OXYGEN, GASES	0	0	0	0	0	0	0
G5317	63159	STAFF TRAINING	0	0	0	0	0	0	0
G5317	63239	MEDICAL EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0
G5317	63248	HYDRANT MAINTENANCE	97,388	106,960	110,000	110,000	0	110,000	0
G5317	63347	C-MED PAYMENT	0	0	0	0	0	0	0
G5317	63363	CLEANING/LAUNDRY SERVICES	11,842	13,991	16,250	12,250	6,763	16,250	0
G5317	64503	VEHICLES	0	39,000	0	0	0	0	0
G5317	64507	FIRE APPARATUS(PUMPERS,TRKS)	0	0	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	57,465	51,281	60,000	55,000	9,529	60,000	0
G5317	64512	PROT FIREFIGHTING GEAR	99,870	81,491	100,000	100,000	17,877	100,000	0
G5317	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5317	64901	CONSTRUCTION/RENOVATION SERV	0	0	0	0	0	0	0
G5317	67215	EMS UNCOLLECTIBLE	0	0	0	0	0	0	0
TOTAL	FIRE SUPPRESSION		11,330,008	11,306,359	10,677,988	10,659,754	6,077,207	10,845,901	167,913

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	FIREFIGHTER/PARAMEDIC	T04	65	1	57,251	65	4	66,536	65	5	63,435	65	5	63,435
	FIREFIGHTER/PARAMEDIC	T04	65	1	57,251	65	1	57,251	65	5	63,435	65	5	63,435
	TOTALS FOR THIS DIVISION				8,501,429			8,619,238			8,637,151			8,637,151
	HEADCOUNT				116			116			116			116
	UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Marshal
Division

Public Safety
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5319	FIRE MARSHAL							
G5319	60110 PERMANENT SERVICES	361,707	326,577	361,787	361,787	150,557	364,446	2,659
G5319	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G5319	60141 OVERTIME	25,500	31,898	20,000	20,000	12,963	20,000	0
G5319	60148 HOLIDAY PAY	25,140	25,157	25,708	25,708	26,683	25,708	0
G5319	62237 FIRE PREVENTION MATERIALS	530	1,731	2,250	2,250	690	2,250	0
G5319	62336 FIRE FIGHTING SUPPLIES	0	348	2,000	2,000	0	2,000	0
G5319	63159 STAFF TRAINING	1,100	919	2,000	2,000	480	2,000	0
TOTAL FIRE MARSHAL		413,976	386,631	413,745	413,745	191,373	416,404	2,659

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	92,078	71	3	92,078	71	3	92,078	71	3	92,078
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	DEPUTY FIRE MARSHAL	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
	ACCOUNTS SECRETARY II	T01	4	5	40,851	4	2	37,449	4	3	40,108	4	3	40,108
	TOTALS FOR THIS DIVISION				365,189			361,787			364,446			364,446
	HEADCOUNT				5			5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Fire Apparatus Maintenance
Division

Public Safety
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5320	FIRE APPAR MAINTENANCE							
G5320	60110 PERMANENT SERVICES	175,322	169,949	169,498	169,498	85,101	169,498	0
G5320	60141 OVERTIME	32,378	40,337	8,000	8,000	17,940	8,000	0
G5320	60148 HOLIDAY PAY	12,704	13,113	13,400	13,411	13,411	13,400	0
G5320	62321 GASOLINE AND FUEL	94,350	93,429	75,575	75,575	46,245	93,000	17,425
G5320	62322 TIRES	20,160	22,606	26,710	26,710	4,259	26,710	0
G5320	62323 BATTERIES,OIL,LUBRICANTS	6,404	5,592	8,000	8,000	1,412	8,000	0
G5320	62324 AUTO PARTS & ACCESSORIES	86,906	74,194	96,475	96,475	29,435	96,475	0
G5320	63138 CONTRACTUAL SERVICES	655	1,711	4,000	4,000	448	4,000	0
G5320	63159 STAFF TRAINING	2,868	1,774	4,000	4,000	0	4,000	0
G5320	63229 VEHICLE REPAIR SERVICES	13,868	36,536	32,589	35,589	10,016	32,589	0
G5320	63233 OTHER EQPT REPAIR SVCS	17,616	19,822	20,000	17,000	2,192	20,000	0
G5320	63512 ENVIRONMENTAL DISPOSAL SVCS	983	1,900	3,512	3,512	1,331	3,512	0
G5320	64607 OTHER MECHANICAL EQUIPMENT	1,600	0	0	0	0	0	0
TOTAL FIRE APPAR MAINTENANCE		465,815	480,962	461,759	461,770	211,790	479,184	17,425

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
APPAR MAINT		MASTER MECHANIC	T04	71	3	92,078	71	3	92,078	71	3	92,078	71	3	92,078
		FIRE EQUIPMENT MECHANIC	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
		TOTALS FOR THIS DIVISION				169,498			169,498			169,498			169,498
		HEADCOUNT				2			2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5322	<u>FIRE ALARM MAINTENANCE</u>							
G5322	60110 PERMANENT SERVICES	176,214	172,726	169,498	169,498	85,160	169,498	0
G5322	60141 OVERTIME	24,063	17,802	10,000	10,000	11,558	10,000	0
G5322	60148 HOLIDAY PAY	13,138	13,147	13,400	13,612	13,612	13,400	0
G5322	62314 PHOT,REC,RADIO SUPPLIES,PARTS	7,785	3,154	10,000	10,000	1,260	10,000	0
G5322	62337 FIRE ALRM PARTS/EQUIPMENT	10,214	12,705	16,125	16,125	4,121	16,125	0
G5322	63159 STAFF TRAINING	4,000	3,171	4,000	4,000	0	4,000	0
G5322	63243 LEASE - PAGERS	0	0	0	0	0	0	0
G5322	63249 FIRE ALARM REPAIRS	583	0	5,100	2,000	0	5,100	0
G5322	63251 METER/THERMAL IMAGER REPAIR	4,981	5,894	8,750	8,750	5,119	8,750	0
G5322	63348 RADIO REPAIR	416	1,979	3,000	6,100	1,575	3,000	0
G5322	64601 COMMUNICATION EQPT(RADIOS,ETC)	33,607	36,040	37,250	37,250	23,952	37,250	0
G5322	65212 TELEPHONE	23,201	23,018	25,337	25,337	10,813	25,337	0
TOTAL FIRE ALARM MAINTENANCE		298,201	289,636	302,460	302,672	157,170	302,460	0

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ALARM MAINT		FIRE ALARM SUPERINTENDENT	T04	71	3	92,078	71	3	92,078	71	3	92,078	71	3	92,078
		FIRE ALARM MECHANIC	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
		TOTALS FOR THIS DIVISION				169,498			169,498			169,498			169,498
		HEADCOUNT				2			2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service
Division

Public Safety
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5323	<u>EMERGENCY MEDICAL SERV</u>							
G5323	60110 PERMANENT SERVICES	177,842	172,228	169,498	169,498	81,538	169,498	0
G5323	60141 OVERTIME	7,599	6,592	10,000	10,000	2,814	10,000	0
G5323	60148 HOLIDAY PAY	13,138	13,147	13,400	13,411	13,411	13,400	0
G5323	60181 EMS STIPEND	138,543	152,450	130,000	130,000	150,101	136,500	6,500
G5323	62214 BOOKS,MAPS,REFERENCE PUBLIC	892	3,123	5,400	5,400	0	5,400	0
G5323	62335 MEDICAL SUPPLIES	100,859	105,351	136,905	136,905	35,986	185,877	48,972
G5323	62339 MEDICAL WASTE	78	155	2,000	2,000	39	2,000	0
G5323	62340 CHEMICALS,OXYGEN, GASES	1,797	2,120	3,500	3,500	1,433	3,500	0
G5323	62368 INFECTIOUS DISEASE CONTROL	3,677	5,533	7,500	7,500	841	7,500	0
G5323	63147 PATIENT CARE REPORTS	11,364	10,553	12,330	12,330	5,716	12,330	0
G5323	63159 STAFF TRAINING	26,769	23,560	46,675	46,675	8,632	46,675	0
G5323	63239 MEDICAL EQUIPMENT MAINTENANCE	16,466	10,684	20,500	20,500	17,529	20,500	0
G5323	63347 C-MED PAYMENT	37,333	38,703	40,660	40,660	40,660	42,000	1,340
G5323	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL	EMERGENCY MEDICAL SERV	536,359	544,199	598,368	598,379	358,699	655,180	56,812

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE		CHIEF MEDICAL OFFICER	T04	71	3	92,078	71	3	92,078	71	3	92,078	71	3	92,078
		ASSISTANT MEDICAL OFFICER	T04	67	1	77,420	67	1	77,420	67	1	77,420	67	1	77,420
		TOTALS FOR THIS DIVISION				169,498			169,498			169,498			169,498
		HEADCOUNT				2			2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Management Division

Public Safety Department

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

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

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

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

The Office of Emergency Management assists and advises other Town departments with emergency management related topics. The Emergency Management Coordinator also is a member of the East Hartford EMS Commission as well as several subcommittees of the Capitol Region Emergency Planning Council.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5324	<u>EMERGENCY MANAGEMENT</u>							
G5324	60110 PERMANENT SERVICES	63,930	0	56,160	56,160	0	56,160	0
G5324	60120 COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G5324	60121 TEMPORARY SERVICES	0	0	500	500	0	500	0
G5324	60141 OVERTIME	3,570	0	6,000	6,000	0	6,000	0
G5324	62213 DUES & SUBSCRIPTIONS	335	385	500	500	100	500	0
G5324	62214 BOOKS,MAPS,REFERENCE PUBLIC	99	0	500	500	0	500	0
G5324	62216 PROFESSIONAL DEVELOP/TRAVEL	689	675	1,500	1,500	595	1,500	0
G5324	62311 OFFICE SUPPLIES	463	406	600	600	228	600	0
G5324	62314 PHOT,REC,RADIO SUPPLIES,PARTS	836	2,079	0	0	0	0	0
G5324	62344 TOOLS AND IMPLEMENTS	0	0	2,000	2,000	600	2,000	0
G5324	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G5324	63159 STAFF TRAINING	0	0	0	0	0	0	0
G5324	63214 ADVERTISING	0	74	2,000	2,000	1,235	2,000	0
G5324	63236 OFFICE EQUIPMENT MAINT	0	161	0	0	0	0	0
G5324	63550 CERT	2,921	2,897	3,000	3,000	371	3,000	0
G5324	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G5324	65212 TELEPHONE	1,609	1,824	2,500	2,500	764	2,500	0
TOTAL EMERGENCY MANAGEMENT		74,450	8,500	75,260	75,260	3,893	75,260	0

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER. MANAGEMENT	EMERGENCY MGMT. COORD.	T01	11	5	64,323	11	1	56,160	11	1	56,160	11	1	56,160
	TOTALS FOR THIS DIVISION				64,323			56,160			56,160			56,160
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Fire Training
Division

Public Safety
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5325	FIRE TRAINING								
G5325	60110	PERMANENT SERVICES	75,387	92,171	92,078	92,078	46,811	92,078	0
G5325	60141	OVERTIME	450	5,060	5,000	5,000	15,235	5,000	0
G5325	60148	HOLIDAY PAY	7,137	7,142	7,300	7,300	7,285	7,300	0
G5325	62331	TRAINING SUPPLIES	0	784	1,000	1,000	205	1,000	0
G5325	63159	STAFF TRAINING	29,348	32,086	66,000	66,000	21,027	66,000	0
G5325	64514	OTHER CAPITAL EQUIPMENT	1,246	2,341	4,000	4,000	0	4,000	0
TOTAL FIRE TRAINING			113,568	139,584	175,378	175,378	90,563	175,378	0

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE TRAINING		CHIEF TRAINING OFFICER	T04	71	3	92,078	71	3	92,078	71	3	92,078	71	3	92,078
		TOTALS FOR THIS DIVISION				92,078			92,078			92,078			92,078
		HEADCOUNT				1			1			1			1
		UNION LEGEND: T04 = FIREFIGHTERS UNION													

TOWN OF EAST HARTFORD BUDGET

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

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

The continuing goals of the Public Safety Communications Department are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G5400	PUBLIC SAFETY COMMUNICATIONS							
G5400	60110 PERMANENT SERVICES	1,233,935	1,162,259	1,328,339	1,328,339	617,351	1,297,750	-30,589
G5400	60141 OVERTIME	273,099	344,666	150,000	150,000	237,741	150,000	0
G5400	60148 HOLIDAY PAY	80,637	89,785	92,983	92,983	75,298	90,842	-2,141
G5400	60150 OVERTIME-QUALITY ASSURANCE	4,678	1,259	9,000	9,000	0	9,000	0
G5400	61220 COLLEGE TUITION EXPENSE	0	0	2,000	2,000	0	2,000	0
G5400	62219 EDUCATION & TRAINING	2,453	-37	13,754	13,754	3,134	13,754	0
G5400	62311 OFFICE SUPPLIES	1,110	1,390	2,000	2,000	481	2,000	0
G5400	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5400	64599 CAPITAL ITEMS	0	0	3,000	3,000	0	3,000	0
G5400	65212 TELEPHONE	8,595	8,680	7,400	7,400	2,170	7,400	0
TOTAL	PUBLIC SAFETY COMMUNICATIONS	1,604,509	1,608,002	1,608,476	1,608,476	936,175	1,575,746	-32,730

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
COMMUNICATION		P S COMMUNICATIONS SUPRV.	T05	104	11	68,869	104	11	70,247	104	11	70,247	104	11	70,247
		P S COMMUNICATIONS SUPRV.	T05	104	11	68,869	104	11	70,247	104	11	70,247	104	11	70,247
		P S COMMUNICATIONS SUPRV.	T05	104	11	68,869	104	11	70,247	104	10	68,625	104	10	68,625
		P S COMMUNICATIONS SUPRV.	T05	104	7	64,101	104	9	67,005	104	1	54,036	104	1	54,036
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	5	57,582	7	5	57,582
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	3	52,288	7	3	52,288
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	3	52,288	7	3	52,288
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	5	57,582	7	2	49,827	7	2	49,827
		TELECOMMUNICATIONS OP.	T10	7	5	56,453	7	2	49,827	7	2	49,827	7	2	49,827
		TELECOMMUNICATIONS OP.	T10	7	4	56,453	7	2	49,827	7	2	49,827	7	2	49,827
		TELECOMMUNICATIONS OP.	T10	7	3	48,850	7	2	49,827	7	2	49,827	7	2	49,827
		TELECOMMUNICATIONS OP.	T10	7	1	48,850	7	1	47,482	7	2	49,827	7	2	49,827
		TELECOMMUNICATIONS OP.	T10	7	1	48,850	7	1	47,482	7	1	47,482	7	1	47,482
		TOTALS FOR THIS DIVISION				1,320,506			1,328,339			1,297,750			1,297,750
		HEADCOUNT				23			23			23			23
		UNION LEGEND: T05 = SUPERVISORS UNION; T02 = POLICE UNION; T10 = DISPATCHERS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Administration</u>	<u>Inspections and Permits</u>
Division	Department

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

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

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

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G7100</u>	<u>PUB WORKS ADMINISTRATION</u>							
G7100	60110 PERMANENT SERVICES	262,754	314,342	316,970	315,970	161,047	326,962	9,992
G7100	60141 OVERTIME	3,833	3,846	2,400	2,400	3,573	2,400	0
G7100	62213 DUES & SUBSCRIPTIONS	365	375	415	415	250	415	0
G7100	62216 PROFESSIONAL DEVELOP/TRAVEL	150	737	300	300	200	300	0
G7100	62219 EDUCATION & TRAINING	0	0	0	0	0	0	0
G7100	62311 OFFICE SUPPLIES	766	1,152	1,000	1,000	527	1,000	0
G7100	63214 ADVERTISING	0	0	0	0	0	0	0
G7100	63221 PRINTING & REPRODUCTION	869	2,377	1,100	1,100	720	1,100	0
G7100	63236 OFFICE EQUIPMENT MAINT	1,474	619	1,200	2,200	811	1,200	0
G7100	64600 OFFICE FURNITURE	1,169	0	0	0	0	0	0
G7100	65212 TELEPHONE	450	0	0	0	0	0	0
TOTAL	PUB WORKS ADMINISTRATION	271,830	323,448	323,385	323,385	167,127	333,377	9,992

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS		DIRECTOR PUBLIC WORKS	T07	13		100,000	13		102,500	13		107,625	13		107,625
ADMINISTRATION		ASSISTANT DIRECTOR	T05	14	1	66,324	108	3	69,622	108	4	71,592	108	4	71,592
		ADMINISTRATIVE AIDE	T01	7	5	49,350	7	5	52,371	7	5	53,418	7	5	53,418
		ADMIN. SECRETARY III	T01	6	5	46,293	6	5	49,126	6	5	50,109	6	5	50,109
		ACCOUNTS CLERK III	T01	4	5	40,851	4	5	43,351	4	5	44,218	4	5	44,218
		TOTALS FOR THIS DIVISION				302,818			316,970			326,962			326,962
		HEADCOUNT				5			5			5			5
		UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION; T07 = NON-UNION DIRECTOR													

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7200	ENGINEERING							
G7200	60110 PERMANENT SERVICES	469,642	462,444	551,103	551,103	238,051	545,080	-6,023
G7200	60121 TEMPORARY SERVICES	0	0	0	0	0	0	0
G7200	60141 OVERTIME	5,350	8,145	2,700	2,700	5,607	10,000	7,300
G7200	62213 DUES & SUBSCRIPTIONS	1,655	1,685	1,830	1,830	925	1,830	0
G7200	62214 BOOKS,MAPS,REFERENCE PUBLIC	0	216	300	300	0	300	0
G7200	62216 PROFESSIONAL DEVELOP/TRAVEL	351	391	560	560	280	560	0
G7200	62311 OFFICE SUPPLIES	678	974	1,000	1,000	548	1,000	0
G7200	62316 COPIER/PRINT SUPPLIES,INK,TONR	1,648	3,203	3,726	3,726	1,209	3,726	0
G7200	62344 TOOLS AND IMPLEMENTS	13,223	11,859	13,160	13,160	387	13,160	0
G7200	63175 ENGINEER/ARCHITECT SERVICES	7,750	25,503	31,800	31,800	5,453	31,800	0
G7200	63214 ADVERTISING	0	0	200	200	0	200	0
G7200	63221 PRINTING & REPRODUCTION	291	326	1,000	1,000	293	1,000	0
G7200	63236 OFFICE EQUIPMENT MAINT	2,004	1,723	3,220	3,220	750	3,220	0
G7200	64500 CAPITAL IMPROVEMENT	250,000	0	0	0	0	0	0
G7200	64520 DEMOLITION EXPENSE	0	0	0	0	0	0	0
G7200	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	5,816	5,000	5,000	598	5,000	0
G7200	65212 TELEPHONE	540	0	0	0	0	0	0
TOTAL	ENGINEERING	753,132	522,286	615,599	615,599	254,100	616,876	1,277

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENGINEERING	TOWN ENGINEER		T05	111	11	96,906	111	11	98,844	111	11	98,844	111	11	98,844
	ASST. TOWN ENGINEER		T01	13	5	60,757	13	5	78,373	13	2	69,051	13	2	69,051
	CIVIL ENGINEER		T01	13	5	73,852	13	5	78,373	13	5	79,940	13	5	79,940
	CIVIL ENGINEER		T01	13	5	73,852	13	5	78,373	13	5	79,940	13	5	79,940
	OPERATIONS ENGINEER		T01	12	3	65,610	12	5	73,107	12	5	74,569	12	5	74,569
	ENGINEERING TECH. IV		T01	10	5	60,115	10	5	63,794	10	5	65,070	10	5	65,070
	ENGINEERING TECH. III		T01	8	3	50,147	8	5	55,878	8	3	51,694	8	3	51,694
	ADMINISTRATIVE AIDE (P/T)		T01	6	2	24,361	6	3	24,361	6	3	25,972	6	3	25,972
	TOTALS FOR THIS DIVISION					505,600			551,103			545,080			545,080
	HEADCOUNT					8			8			8			8
	UNION LEGEND: T01 = CSEAU; T05 = SUPERVISORS UNION														

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7300	HIGHWAY SERVICES								
G7300	60110	PERMANENT SERVICES	1,289,055	1,463,171	1,548,872	1,525,732	725,269	1,573,193	24,321
G7300	60123	PART-TIME WAGES	38,813	19,678	0	11,465	12,265	0	0
G7300	60141	OVERTIME	484,482	527,549	400,000	400,000	192,830	400,000	0
G7300	62213	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7300	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7300	62236	ROAD MAINTENANCE MATERIALS	67,449	54,738	80,000	80,000	26,064	80,000	0
G7300	62239	LANDSCAPING MATERIALS	8,967	8,131	6,000	6,000	1,821	6,000	0
G7300	62311	OFFICE SUPPLIES	898	1,944	1,300	1,300	350	1,300	0
G7300	62320	UNIFORMS,CLOTHING,SHOES	15,148	19,451	14,600	20,479	9,385	14,600	0
G7300	62324	AUTO PARTS & ACCESSORIES	0	0	0	0	0	0	0
G7300	62344	TOOLS AND IMPLEMENTS	8,094	19,817	4,500	14,500	5,733	4,500	0
G7300	62346	CLEANING SUPPLIES	1,691	2,063	1,000	1,000	0	1,400	400
G7300	62347	BLDG MAINTENANCE SUPPLIES	16,044	44,161	24,500	23,442	6,375	24,500	0
G7300	62366	FIRST AID SUPPLIES	998	735	1,500	1,500	384	1,500	0
G7300	63138	CONTRACTUAL SERVICES	194,050	61,545	72,800	63,800	50,905	72,800	0
G7300	63218	WEATHER SERVICE	0	0	2,000	2,000	1,730	2,000	0
G7300	63221	PRINTING & REPRODUCTION	0	51	800	1,800	0	400	-400
G7300	63222	LANDSCAPING SVCS/GROUNDS MAINT	9,635	10,165	15,000	14,000	753	15,000	0
G7300	63231	GENERAL MAINTENANCE SERVICES	2,638	2,038	2,000	2,000	183	2,000	0
G7300	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7300	63242	RENTAL VEHICLES	0	0	2,000	2,000	0	2,000	0
G7300	63348	RADIO REPAIR	4,000	4,281	1,000	1,000	161	1,000	0
G7300	63363	CLEANING/LAUNDRY SERVICES	580	1,216	1,000	2,100	734	1,000	0
G7300	63365	UNIFORM CLEANING	0	0	0	0	0	0	0
G7300	64500	CAPITAL IMPROVEMENT	220,000	76,982	0	0	0	0	0
G7300	64510	GROUNDS MAINT EQPT (MOWERS,ETC)	0	0	0	0	0	0	0
G7300	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7300	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G7300	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	0	0	0	0	0
G7300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G7300	65212	TELEPHONE	3,700	225	650	650	0	650	0
G7300	65251	NATURAL GAS FOR HEATING	8,776	12,038	15,000	15,000	2,674	15,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7300	65252	ELECTRICITY EXPENSE	19,872	18,364	21,000	21,000	7,150	21,000	0
G7300	65253	STREET LIGHTING	481,897	336,961	250,000	250,000	77,217	250,000	0
G7300	65254	WATER	7,144	7,774	4,000	4,000	6,203	4,000	0
G7300	65256	ELECT SIGNAL LIGHTS ETC	30,848	43,100	29,000	34,000	11,378	29,000	0
TOTAL HIGHWAY SERVICES			2,914,779	2,736,176	2,498,922	2,499,168	1,139,564	2,523,243	24,321

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY	HIGHWAY SERVICES MANAGER	T05	107	5	80,601	107	7	84,356	107	8	86,500	107	8	86,500
	HIGHWAY SERVICES SUPERVISOR	T05	106	11	86,775	106	11	88,510	106	11	83,405	106	11	83,405
	HIGHWAY SERVICES SUPERVISOR	T05	104	1	60,544	104	4	67,313	104	5	69,166	104	5	69,166
	HIGHWAY SERVICES SUPERVISOR	T05	104	3	65,993	104	3	65,460	104	4	67,313	104	4	67,313
	HIGHWAY SERVICES SUPERVISOR	T05	104	2	64,177	104	2	63,608	104	3	65,460	104	3	65,460
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	56,971	52	4	58,115	52	4	59,280	52	4	59,280
	MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	56,971	52	4	58,115	52	4	59,280	52	4	59,280
	SIGNS/LINES MAINTAINER	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	MAINTAINER III EQUIP. OPERATOR	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	MAINTAINER DIKE CONTROL	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	MAINTAINER DIKE CONTROL	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	48	1	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	MAINTAINER III EDUCTOR OP	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	MASON	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	GENERAL MAINTENANCE	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	MAINTAINER II TRUCK DRIVER	T03	44	2	48,716	44	3	47,528	44	3	48,485	44	3	48,485
	MAINTAINER II TRUCK DRIVER	T03	44	2	43,520	44	3	47,528	44	3	48,485	44	3	48,485
	MAINTAINER I LABORER	T03	42	1	46,817	42	3	45,656	42	2	44,720	42	2	44,720
	TOTALS FOR THIS DIVISION				1,515,623			1,548,872			1,573,193			1,573,193
	HEADCOUNT				28			28			28			28
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

<u>Flood Protection</u>	<u>Public Works</u>
System	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7310	FLOOD PROTECTION SYSTEM								
G7310	60141	OVERTIME	30	11,166	0	75	73	5,000	5,000
G7310	62239	LANDSCAPING MATERIALS	2,000	0	0	0	0	0	0
G7310	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G7310	62324	AUTO PARTS & ACCESSORIES	1,163	0	0	0	0	0	0
G7310	62344	TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G7310	62346	CLEANING SUPPLIES	0	0	0	0	0	0	0
G7310	62347	BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7310	62366	FIRST AID SUPPLIES	0	0	0	0	0	0	0
G7310	63138	CONTRACTUAL SERVICES	124,582	63,935	142,500	116,500	2,911	137,500	-5,000
G7310	63222	LANDSCAPING SVCS/GROUNDS MAINT	0	0	0	0	0	0	0
G7310	63231	GENERAL MAINTENANCE SERVICES	0	0	0	0	0	0	0
G7310	63242	RENTAL VEHICLES	0	0	0	0	0	0	0
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	6,084	4,197	2,500	28,500	382	2,500	0
G7310	65212	TELEPHONE	0	0	0	0	0	0	0
G7310	65251	NATURAL GAS FOR HEATING	0	0	0	0	0	0	0
G7310	65252	ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G7310	65254	WATER	0	0	0	0	0	0	0
TOTAL FLOOD PROTECTION SYSTEM			133,859	79,298	145,000	145,075	3,366	145,000	0

TOWN OF EAST HARTFORD D BUDGET

Waste Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7400	WASTE SERVICES							
G7400	60110 PERMANENT SERVICES	575,742	680,602	663,529	653,029	332,173	675,056	11,527
G7400	60123 PART-TIME WAGES	11,348	13,973	0	10,000	10,725	0	0
G7400	60141 OVERTIME	155,676	172,754	111,500	111,500	87,196	111,500	0
G7400	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7400	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7400	62239 LANDSCAPING MATERIALS	243	0	1,000	1,000	0	1,000	0
G7400	62311 OFFICE SUPPLIES	56	400	500	500	67	500	0
G7400	62320 UNIFORMS,CLOTHING,SHOES	1,282	6,283	6,200	5,657	2,701	6,200	0
G7400	62344 TOOLS AND IMPLEMENTS	728	481	500	3,000	1,264	500	0
G7400	62346 CLEANING SUPPLIES	1,136	622	1,000	2,000	635	1,000	0
G7400	62347 BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G7400	62366 FIRST AID SUPPLIES	524	0	300	300	0	300	0
G7400	63133 PROFESSIONAL SERVICES	29,575	29,755	30,000	30,000	6,020	30,000	0
G7400	63138 CONTRACTUAL SERVICES	12,861	7,171	15,000	12,000	6,007	15,000	0
G7400	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G7400	63236 OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G7400	63363 CLEANING/LAUNDRY SERVICES	0	758	350	350	250	350	0
G7400	63365 UNIFORM CLEANING	3,971	0	0	0	0	0	0
G7400	63410 TIPPING FEES	1,016,656	967,387	1,120,800	1,120,800	378,241	1,152,000	31,200
G7400	63489 BUILDING MAINTENANCE	0	0	0	0	0	0	0
G7400	63510 RECYCLING	345,004	346,615	412,500	412,500	162,650	399,500	-13,000
G7400	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7400	65212 TELEPHONE	1,300	0	0	0	0	0	0
G7400	65251 NATURAL GAS FOR HEATING	5,417	3,019	4,000	4,000	935	4,000	0
G7400	65252 ELECTRICITY EXPENSE	6,208	6,246	7,500	7,500	2,164	7,000	-500
G7400	65254 WATER	2,572	2,618	2,500	2,500	2,737	2,500	0
TOTAL	WASTE SERVICES	2,170,297	2,238,685	2,377,179	2,376,636	993,764	2,406,406	29,227

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE		WASTE SERVICES MANAGER	T05	105	11	82,642	105	11	84,294	105	11	84,294	105	11	84,294
		MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	56,971	52	4	58,115	52	4	59,280	52	4	59,280
		AUTOMATED WASTE DRIVER	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
		AUTOMATED WASTE DRIVER	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
		AUTOMATED WASTE DRIVER	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
		AUTOMATED WASTE DRIVER	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
		MAINTAINER III BULK TRK.	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
		AUTOMATED WASTE DRIVER	T03	44	4	48,716	48	4	53,726	48	4	54,787	48	4	54,787
		UTILITY WORKER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
		UTILITY WORKER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
		UTILITY WORKER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
		UTILITY WORKER	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
		TOTALS FOR THIS DIVISION				646,523			663,529			675,056			675,056
		HEADCOUNT				12			12			12			12

UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION

TOWN OF EAST HARTFORD BUDGET

Fleet Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7700	FLEET SERVICES							
G7700	60110 PERMANENT SERVICES	439,522	471,931	474,024	454,024	240,083	484,018	9,994
G7700	60141 OVERTIME	125,897	169,562	86,000	86,000	81,149	86,000	0
G7700	62213 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0
G7700	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G7700	62311 OFFICE SUPPLIES	331	396	650	650	270	650	0
G7700	62320 UNIFORMS,CLOTHING,SHOES	775	5,535	4,800	4,800	1,843	4,800	0
G7700	62321 GASOLINE AND FUEL	460,194	443,133	303,250	302,250	147,410	310,000	6,750
G7700	62322 TIRES	89,452	84,378	80,000	80,000	52,014	80,000	0
G7700	62323 BATTERIES,OIL,LUBRICANTS	26,596	23,860	30,000	30,000	8,516	30,000	0
G7700	62324 AUTO PARTS & ACCESSORIES	331,466	301,407	300,000	321,343	164,551	300,000	0
G7700	62344 TOOLS AND IMPLEMENTS	2,869	66	3,000	3,000	1,340	3,000	0
G7700	62346 CLEANING SUPPLIES	1,484	1,422	600	2,100	838	600	0
G7700	62366 FIRST AID SUPPLIES	853	0	500	500	0	500	0
G7700	63229 VEHICLE REPAIR SERVICES	166,747	173,136	168,000	168,000	76,477	168,000	0
G7700	63231 GENERAL MAINTENANCE SERVICES	8,370	21,769	15,000	14,162	223	15,000	0
G7700	63236 OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	63365 UNIFORM CLEANING	2,791	0	0	0	0	0	0
G7700	64503 VEHICLES	0	0	0	0	0	0	0
G7700	64514 OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G7700	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G7700	65212 TELEPHONE	1,000	0	0	0	0	0	0
G7700	65251 NATURAL GAS FOR HEATING	20,852	18,716	16,000	16,000	4,637	16,000	0
G7700	65252 ELECTRICITY EXPENSE	25,697	25,562	26,250	26,250	12,036	26,250	0
G7700	65254 WATER	1,695	1,795	1,000	1,000	537	1,800	800
TOTAL	FLEET SERVICES	1,706,593	1,742,667	1,509,474	1,510,479	791,923	1,527,018	17,544

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE		FLEET SERVICES MANAGER	T05	105	9	80,737	105	5	72,625	105	6	74,570	105	6	74,570
		MECHANIC II	T03	52M	4	56,971	52M	4	60,237	52M	4	61,443	52M	4	61,443
		MECHANIC II	T03	52M	4	56,971	52M	4	60,237	52M	4	61,443	52M	4	61,443
		MECHANIC II	T03	52M	4	56,971	52M	4	60,237	52M	4	61,443	52M	4	61,443
		MECHANIC II	T03	52M	4	56,971	52M	4	60,237	52M	4	61,443	52M	4	61,443
		PARTS/PROJECTS COORDINATOR	T03	52	2	56,971	52	4	58,115	52	4	59,280	52	4	59,280
		MECHANIC I	T03	46	4	50,570	46	4	52,645	46	4	53,706	46	4	53,706
		PARTS CLERK	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
		TOTALS FOR THIS DIVISION				464,878			474,024			484,018			484,018
		HEADCOUNT				8			8			8		112	8
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION															

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7800	BUILDING MAINTENANCE							
G7800	60110 BUILDING M PERMANENT SERVICES	506,003.54	510,865	539,965	428,465	248,504	551,000	11,035
G7800	60123 BUILDING M PART-TIME WAGES	0.00	0	0	0	0	0	0
G7800	60141 BUILDING M OVERTIME	25,448.82	30,009	20,000	20,000	21,990	20,000	0
G7800	62213 BUILDING M DUES & SUBSCRIPTIONS	0.00	0	0	0	0	0	0
G7800	62311 BUILDING M OFFICE SUPPLIES	298.78	262	300	300	237	300	0
G7800	62320 BUILDING M UNIFORMS,CLOTHING,SHOE	1,437.45	3,601	4,350	3,852	1,099	4,350	0
G7800	62344 BUILDING M TOOLS AND IMPLEMENTS	355.35	356	800	515	143	800	0
G7800	62990 BUILDING M HEATING FUEL	122,512.61	43,069	50,000	50,000	3,105	50,000	0
G7800	63138 BUILDING M CONTRACTUAL SERVICES	11,255.15	13,525	11,700	17,700	11,438	52,000	40,300
G7800	63275 BUILDING M RODENT AND PEST CONTRC	4,493.24	3,938	5,000	5,000	4,295	5,000	0
G7800	65212 BUILDING M TELEPHONE	2,500.00	0	0	0	0	0	0
G7800	65251 BUILDING M NATURAL GAS FOR HEATING	78,224.24	60,799	80,000	80,000	13,866	80,000	0
G7800	65252 BUILDING M ELECTRICITY EXPENSE	447,718.52	469,471	472,500	472,500	209,527	472,500	0
G7800	65254 BUILDING M WATER	19,251.15	16,314	15,500	15,500	13,227	15,500	0
G7801	62347 TOWN HALL BLDG MAINTENANCE SUPPL	2,390.87	1,207	3,000	3,000	1,058	3,000	0
G7801	63231 TOWN HALL GENERAL MAINTENANCE SE	29,963.96	31,278	32,200	32,200	14,906	32,200	0
G7801	63489 TOWN HALL BUILDING MAINTENANCE	29,434.55	22,736	20,000	20,000	6,314	20,000	0
G7801	64504 TOWN HALL CONSTRUCTION/RENOVATIC	0.00	0	0	0	0	0	0
G7801	64514 TOWN HALL OTHER CAPITAL EQUIPME	0.00	0	0	0	0	0	0
G7801	64540 TOWN HALL HVAC EQUIPMENT(FURN,BO	0.00	0	0	0	0	0	0
G7802	62320 PS COMPLEX UNIFORMS,CLOTHING,SHOE	1,297.72	0	0	0	0	0	0
G7802	62347 PS COMPLEX BLDG MAINTENANCE SUPPL	20,579.78	22,496	23,000	29,000	12,338	23,000	0
G7802	63138 PS COMPLEX CONTRACTUAL SERVICES	183,902.74	188,980	169,730	184,730	87,758	175,000	5,270
G7802	63236 PS COMPLEX OFFICE EQUIPMENT MAINT	9,392.66	10,392	22,500	22,500	1,196	17,000	-5,500
G7802	63489 PS COMPLEX BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7802	64540 PS COMPLEX HVAC EQUIPMENT(FURN,BO	0.00	0	0	0	0	0	0
G7803	63489 YOUTH SERV BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7804	63138 ROOF REPLA CONTRACTUAL SERVICES	0.00	0	0	0	0	0	0
G7805	63489 MC CARTIN BUILDING MAINTENANCE	7,136.38	8,239	15,000	35,000	2,189	15,000	0
G7807	63489 CC CENTER BUILDING MAINTENANCE	46,179.71	80,627	20,000	50,000	27,257	20,000	0
G7808	63489 SECOND NO BUILDING MAINTENANCE	10,301.37	2,963	5,200	14,200	6,139	5,200	0
G7809	63489 NORTH END BUILDING MAINTENANCE	2,740.63	209	2,000	2,500	182	2,000	0
G7810	63489 TOWN HALL BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7811	63489 758 MAIN S BUILDING MAINTENANCE	0.00	0	0	0	0	0	0
G7812	63489 FIRE COMPA BUILDING MAINTENANCE	31,798.21	31,002	45,000	45,000	17,703	45,000	0
G7812	64607 FIRE COMPA OTHER MECHANICAL EQUIPI	0.00	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G7813	63489 LIBRARIES BUILDING MAINTENANCE	13,632.51	55,641	25,000	25,000	2,083	25,000	0
G7815	63138 GOLF BUILD CONTRACTUAL SERVICES	0.00	0	0	0	0	0	0
G7815	63489 GOLF BUILD BUILDING MAINTENANCE	79,762.23	43,089	2,000	27,000	4,838	2,000	0
TOTAL BUILDING MAINTENANCE		1,688,012	1,651,067	1,584,745	1,583,962	711,391	1,635,850	51,105

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANCE		FACILITY MANAGER	T05	107	11	91,112	107	11	92,934	107	11	92,934	107	11	92,934
		SUPERINTENDENT OF PSC	T05	104	7	73,258	104	9	76,576	104	10	78,429	104	10	78,429
		HVAC REPAIR/MAINTENANCE	T01	9	5	56,236	9	5	59,678	9	5	60,872	9	5	60,872
		CARPENTER	T03	50	4	54,741	50	4	55,827	50	4	56,950	50	4	56,950
		CARPENTER	T03	50	4	54,741	50	4	55,827	50	4	56,950	50	4	56,950
		BUILDING MAINTAINER	T01	5	5	43,468	5	5	46,128	5	5	47,051	5	5	47,051
		PSC BUILDING MAINTAINER	T01	5	5	43,468	5	5	46,128	5	5	47,051	5	5	47,051
		CUSTODIAN I	T01	1	5	34,109	1	5	36,197	1	5	36,921	1	5	36,921
		CUSTODIAN I	T01	1	5	34,109	1	5	36,197	1	5	36,921	1	5	36,921
		CUSTODIAN I	T01	1	2	30,936	1	4	34,473	1	5	36,921	1	5	36,921
		TOTALS FOR THIS DIVISION				516,178			539,965			551,000			551,000
		HEADCOUNT				10			10			10			10
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU															

TOWN OF EAST HARTFORD BUDGET

<u>Metropolitan District Commission</u>	<u>Public Works</u>
Division	Department

This division contains the Town contribution to the Metropolitan District Commission for sanitary sewer operation and maintenance and sewer use charges for the East Hartford Housing Authority.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G7900</u>	<u>METROPOLITAN DISTRICT</u>							
G7900	65400 TAXES MDC	4,081,427	4,337,550	4,628,550	4,628,550	2,383,500	4,897,950	269,400
G7900	65401 SEWER USE MDC	143,665	60,846	150,000	150,000	0	0	-150,000
	TOTAL METROPOLITAN DISTRICT	4,225,092	4,398,396	4,778,550	4,778,550	2,383,500	4,897,950	119,400

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G8200</u>		<u>PARK/REC MAINTENANCE</u>							
G8200	60110	PERMANENT SERVICES	932,331	1,005,111	1,047,085	1,024,085	475,625	1,080,485	33,400
G8200	60121	TEMPORARY SERVICES	17,900	6,553	25,000	25,000	6,283	25,000	0
G8200	60141	OVERTIME	163,080	210,098	125,300	125,300	76,374	125,300	0
G8200	62213	DUES & SUBSCRIPTIONS	0	38	125	125	0	125	0
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	2,490	1,895	2,500	2,500	360	2,500	0
G8200	62236	ROAD MAINTENANCE MATERIALS	6,931	8,489	10,000	10,000	1,555	10,000	0
G8200	62239	LANDSCAPING MATERIALS	4,670	3,379	7,500	7,500	4,978	7,500	0
G8200	62311	OFFICE SUPPLIES	401	426	500	500	289	500	0
G8200	62313	PAPER (COPIER,DATA PROC)	0	0	25	25	0	25	0
G8200	62316	COPIER/PRINT SUPPLIES,INK,TONR	96	0	150	150	0	150	0
G8200	62320	UNIFORMS,CLOTHING,SHOES	3,327	11,532	12,550	12,550	5,667	12,550	0
G8200	62335	MEDICAL SUPPLIES	226	279	300	300	0	300	0
G8200	62340	CHEMICALS,OXYGEN, GASES	22,145	24,574	26,500	26,500	9,457	26,500	0
G8200	62341	SWIMMING POOL SUPPLIES	42,932	49,764	39,500	39,500	21,229	42,100	2,600
G8200	62344	TOOLS AND IMPLEMENTS	3,455	4,145	4,500	4,500	1,023	4,500	0
G8200	62346	CLEANING SUPPLIES	316	2,500	2,500	2,500	1,764	2,500	0
G8200	62347	BLDG MAINTENANCE SUPPLIES	34,911	40,575	36,000	36,000	14,181	36,000	0
G8200	63138	CONTRACTUAL SERVICES	58,408	72,912	37,000	52,000	31,808	37,000	0
G8200	63229	VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	3,429	1,963	2,000	2,000	237	2,000	0
G8200	63242	RENTAL VEHICLES	0	330	3,000	3,000	0	3,000	0
G8200	63244	LEASE/PURCH PYMT-VEHICLES	0	0	0	0	0	0	0
G8200	63363	CLEANING/LAUNDRY SERVICES	0	338	1,098	1,098	316	1,000	-98
G8200	63365	UNIFORM CLEANING	6,221	0	0	0	0	0	0
G8200	63371	SECURITY MONITORING	1,380	1,560	2,000	2,000	1,200	2,000	0
G8200	64504	CONSTRUCTION/RENOVATION	0	0	0	176,000	0	0	0
G8200	64508	PARK FACILITIES	0	30,000	0	0	0	0	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS,ETC	8,210	8,491	8,500	16,500	14,845	8,500	0
G8200	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G8200	64601	COMMUNICATION EQPT(RADIOS,ETC)	129	0	500	500	0	500	0
G8200	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	170	400	400	0	400	0
G8200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G8200	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
G8200	64810	PLAYGROUND EQUIPMENT	1,926	4,401	5,000	5,000	207	5,000	0
G8200	65212	TELEPHONE	2,000	0	0	0	0	0	0
G8200	65251	NATURAL GAS FOR HEATING	7,941	7,118	8,000	8,000	1,715	8,000	0
G8200	65252	ELECTRICITY EXPENSE	68,095	74,133	73,500	73,500	42,339	73,500	0
G8200	65254	WATER	60,487	78,473	60,000	60,000	59,515	75,000	15,000
TOTAL PARK/REC MAINTENANCE			1,453,438	1,649,245	1,541,033	1,717,033	770,964	1,591,935	50,902

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	8	86,909	107	10	90,790	107	11	92,934	107	11	92,934
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	3	69,293	105	5	72,625	105	6	74,570	105	6	74,570
	PARKS & REC. FOREMAN	T05	104	1	64,167	104	4	67,313	104	5	69,166	104	5	69,166
	MAINTENANCE MECHANIC	T03	50M	4	54,741	50M	4	57,970	50M	4	59,134	50M	4	59,134
	MAINTENANCE MECHANIC	T03	50M	4	54,741	50M	4	57,970	50M	4	59,134	50M	4	59,134
	LANDSCAPE GARDENER	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	PARK MAINTAINER III	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	PARK MAINTAINER III	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	PARKS GARAGE ATTENDANT	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	PARKS MAINTAINER II	T03	48	4	52,666	48	4	53,726	48	4	54,787	48	4	54,787
	PARKS MAINTAINER II	T03	48	4	52,666	48	3	51,418	48	4	54,787	48	4	54,787
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	4	50,690	44	4	50,690
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	3	48,485	44	3	48,485
	PARKS MAINTAINER II	T03	44	4	48,716	44	4	49,691	44	3	48,485	44	3	48,485
	PARKS MAINTAINER II	T03	44	1	46,576	44	4	49,691	44	2	46,405	44	2	46,405
	TOTALS FOR THIS DIVISION				1,033,435			1,064,244			1,080,485			1,080,485
	HEADCOUNT				19			19			19			19
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION														

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Parks, Recreation, and Senior Services

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G8100	PARK/REC ADMINISTRATION								
G8100	60110	PERMANENT SERVICES	326,698	392,432	400,781	400,781	205,945	409,593	8,812
G8100	60121	TEMPORARY SERVICES	18,442	20,612	13,752	13,752	6,478	13,752	0
G8100	60124	SEASONAL LABOR-HOURLY	78,026	72,287	78,500	78,500	51,083	76,500	-2,000
G8100	60125	SEASONAL SUPERVISION	24,327	27,556	17,000	17,000	16,510	18,000	1,000
G8100	60141	OVERTIME	12,674	16,174	9,000	9,000	11,088	10,000	1,000
G8100	60153	REC LEADERS WINTER	65,810	56,690	61,000	61,000	22,082	61,000	0
G8100	60154	REC LEADERS SUMMER	112,383	87,205	115,000	115,000	117,996	115,500	500
G8100	60157	SWIM OUTDR POOL-WAGES	140,502	149,505	140,000	140,000	143,143	145,000	5,000
G8100	60158	POOLS-INDOOR-WAGES	50,463	53,895	49,000	49,000	19,011	49,000	0
G8100	62213	DUES & SUBSCRIPTIONS	115	120	994	994	35	994	0
G8100	62215	MILEAGE REIMBURSEMENT	447	743	500	500	554	500	0
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	1,080	1,420	1,200	1,200	1,880	1,200	0
G8100	62311	OFFICE SUPPLIES	1,734	2,204	1,800	1,800	855	1,800	0
G8100	62313	PAPER (COPIER,DATA PROC)	666	1,934	2,950	2,950	726	2,950	0
G8100	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G8100	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,035	1,238	2,350	2,350	0	2,350	0
G8100	62320	UNIFORMS,CLOTHING,SHOES	4,317	6,438	3,500	3,500	1,911	2,500	-1,000
G8100	62335	MEDICAL SUPPLIES	1,500	760	1,500	1,500	0	1,500	0
G8100	62342	RECREATION SUPPLIES	1,049	2,310	2,000	3,574	1,573	1,500	-500
G8100	62349	COMPUTER TAPES, DISKS,SOFTWR	0	0	300	300	0	300	0
G8100	63138	CONTRACTUAL SERVICES	6,860	81,306	114,500	114,500	5,906	114,500	0
G8100	63159	STAFF TRAINING	2,584	930	2,000	2,000	924	2,000	0
G8100	63221	PRINTING & REPRODUCTION	2,044	3,584	4,000	4,000	466	4,000	0
G8100	63236	OFFICE EQUIPMENT MAINT	0	0	600	600	0	600	0
G8100	63368	AWARDS	560	602	600	600	252	600	0
G8100	63369	SPECIAL ACTY ARTS/CRAFTS	0	0	0	0	0	0	0
G8100	63370	SPECIAL EVENTS	36,472	29,816	35,000	31,326	25,389	39,000	4,000
G8100	63400	RIVERFRONT RECAPTURE	30,000	30,000	30,000	30,000	15,000	30,000	0
G8100	64514	OTHER CAPITAL EQUIPMENT	2,314	2,257	2,314	4,209	2,512	2,314	0
G8100	64600	OFFICE FURNITURE	285	0	0	205	260	0	0
G8100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	100	100	100	0	100	0
G8100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	804	900	900	0	900	0

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G8100	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
G8100	65212 TELEPHONE	1,500	0	0	0	0	0	0
G8100	67300 GOLF COURSE SUBSIDY	135,000	144,518	160,000	160,000	70,000	160,000	0
TOTAL PARK/REC ADMINISTRATION		1,058,886	1,187,438	1,251,141	1,251,141	721,578	1,267,953	16,812

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC, & SENIOR SERVICES	T07	11		87,870	11		88,999	11		90,334	11		90,334
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	11	83,709	108	11	85,383	108	11	85,383	108	11	85,383
	SUPERVISOR REC/AQUATICS	T01	10	5	60,115	10	5	63,794	10	5	65,070	10	5	65,070
	SUPERVISOR RECREATION	T01	10	1	49,454	10	3	57,863	10	4	61,970	10	4	61,970
	ADMIN AIDE	T01	7	5	49,350	7	5	52,371	7	5	53,418	7	5	53,418
	ADMIN AIDE	T01	7	5	49,350	7	5	52,371	7	5	53,418	7	5	53,418
	TOTALS FOR THIS DIVISION				379,848			400,781			409,593			409,593
	HEADCOUNT				6			6			6			6
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD BUDGET

Other Facilities

Parks, Recreation, and Senior Services

Division

Department

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

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

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G8300	<u>PARK OTHER FACILITIES</u>								
G8300	60124	SEASONAL LABOR-HOURLY	71,548	107,271	97,700	97,700	51,604	97,700	0
G8300	62346	CLEANING SUPPLIES	11,544	9,090	8,125	8,125	4,642	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	4,802	9,904	10,000	10,000	1,513	10,000	0
G8300	62990	HEATING FUEL	10,917	8,930	11,131	11,131	878	11,131	0
G8300	63138	CONTRACTUAL SERVICES	9,141	16,099	30,000	30,000	3,656	30,000	0
G8300	63231	GENERAL MAINTENANCE SERVICES	811	106	800	800	0	800	0
G8300	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	546	338	1,800	1,800	896	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	3,620	3,368	3,500	3,500	0	3,500	0
G8300	65251	NATURAL GAS FOR HEATING	35,477	23,443	45,000	45,000	6,757	40,000	-5,000
G8300	65252	ELECTRICITY EXPENSE	118,727	106,497	130,580	130,580	44,343	125,580	-5,000
G8300	65254	WATER	9,546	12,317	8,000	8,000	5,216	10,000	2,000
TOTAL PARK OTHER FACILITIES			276,679	297,363	346,636	346,636	119,506	338,636	-8,000

TOWN OF EAST HARTFORD BUDGET

Senior Services
Division

Parks and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G9430	SENIOR SERVICES							
G9430	60110 PERMANENT SERVICES	153,687	179,942	184,424	184,424	92,212	188,112	3,688
G9430	60123 PART-TIME WAGES	67,504	60,741	71,266	71,266	28,289	67,626	-3,640
G9430	60141 OVERTIME	182	421	0	0	0	0	0
G9430	62213 DUES & SUBSCRIPTIONS	100	245	445	445	245	320	-125
G9430	62215 MILEAGE REIMBURSEMENT	1,400	1,523	1,800	1,800	483	1,800	0
G9430	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	300	300	0	500	200
G9430	62311 OFFICE SUPPLIES	1,500	1,558	1,500	1,500	391	1,500	0
G9430	62321 GASOLINE AND FUEL	6,274	5,396	8,640	8,640	2,663	8,640	0
G9430	63138 CONTRACTUAL SERVICES	467,236	508,394	467,713	467,713	205,798	543,987	76,274
G9430	63214 ADVERTISING	0	0	0	0	0	0	0
G9430	63221 PRINTING & REPRODUCTION	284	233	1,389	1,389	82	1,421	32
G9430	63229 VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G9430	63236 OFFICE EQUIPMENT MAINT	1,126	1,388	1,389	1,389	579	1,389	0
G9430	63361 SENIOR CITIZEN ACTIVITIES	28,722	25,073	32,000	32,000	11,480	32,000	0
G9430	65212 TELEPHONE	660	0	0	0	0	0	0
TOTAL	SENIOR SERVICES	728,675	784,915	770,866	770,866	342,221	847,295	76,429

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES		ELDERLY SVCS. COORDINATOR	T01	11	5	64,323	11	5	68,259	11	5	69,624	11	5	69,624
		PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	60,115	10	5	63,794	10	5	65,070	10	5	65,070
		CASEWORKER I	T01	7	5	49,350	7	5	52,371	7	5	53,418	7	5	53,418
		TOTALS FOR THIS DIVISION				173,788			184,424			188,112			188,112
		HEADCOUNT				3			3			3			3
		UNION LEGEND: T01 = CSEAU													

TOWN OF EAST HARTFORD D BUDGET

Administration
Division

Health and Social Services
Department

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

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

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

The Director's principal functions are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G9100	<u>HEALTH ADMINISTRATION</u>							
G9100	60110 PERMANENT SERVICES	92,421	93,345	93,345	93,345	47,139	94,278	933
G9100	62213 DUES & SUBSCRIPTIONS	688	587	750	750	512	750	0
G9100	62215 MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0
G9100	62216 PROFESSIONAL DEVELOP/TRAVEL	54	40	300	300	40	300	0
G9100	62311 OFFICE SUPPLIES	0	0	500	500	0	500	0
G9100	63236 OFFICE EQUIPMENT MAINT	500	500	500	500	0	500	0
G9100	63350 ICMH PROGRAM	9,000	9,000	9,000	9,000	0	9,000	0
G9100	63353 NO CENTRAL REG MENTAL HLTH BD	500	500	3,588	3,588	3,588	1,500	-2,088
G9100	64602 COMPUTERS,PRINTERS,PERIPHERALS	0	0	300	300	0	300	0
G9100	65212 TELEPHONE	750	1,216	1,600	1,600	545	1,600	0
TOTAL HEALTH ADMINISTRATION		103,913	105,188	109,883	109,883	51,824	108,728	-1,155

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	HEALTH/SOC SERV	DIR. HEALTH AND SOCIAL SVCS.	T07	12		92,421	12		93,345	12		94,278	12		94,278
	TOTALS FOR THIS DIVISION					92,421			93,345			94,278			94,278
	HEADCOUNT					1			1			1			1
	UNION LEGEND: T07 = NON-UNION DIRECTOR														

TOWN OF EAST HARTFORD BUDGET

Community Health & Nursing
Division

Health and Social Services
Department

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

1. Adult Immunization Activities-seasonal flu vaccine clinics for residents and employees
2. Communicable/Reportable Diseases (CT Statute: 19a-A6, Inclusive)
3. Childhood lead issues; tracking, data input, follow-up, education (CT Statute: 19a-111-2, Inclusive) and amendments included in Public Act 07-02.
4. Community outreach
5. Bio-terrorism issues/activities/training exercises.

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G9200	COMMUNITY HEALTH & NURSING							
G9200	60110 PERMANENT SERVICES	83,991	88,551	85,383	82,872	16,915	83,414	-1,969
G9200	60123 PART-TIME WAGES	21,177	22,938	28,000	28,000	10,784	28,000	0
G9200	60141 OVERTIME	750	500	1,000	1,000	17	1,000	0
G9200	62213 DUES & SUBSCRIPTIONS	182	180	188	188	31	188	0
G9200	62215 MILEAGE REIMBURSEMENT	47	128	100	400	86	700	600
G9200	62216 PROFESSIONAL DEVELOP/TRAVEL	216	108	216	727	327	340	124
G9200	62311 OFFICE SUPPLIES	494	353	1,400	1,400	777	1,400	0
G9200	62343 EDUCATIONAL SUPPLIES	0	0	50	50	0	50	0
G9200	62344 TOOLS AND IMPLEMENTS	0	52	150	150	0	150	0
G9200	62366 FIRST AID SUPPLIES	4,364	4,495	11,000	11,000	4,397	11,000	0
G9200	62367 MEDICAL/NURSING SUPPLIES	992	560	2,500	2,500	740	2,500	0
G9200	63136 CLINIC PHYSICIANS	4,999	4,999	5,000	5,000	417	5,000	0
G9200	63138 CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9200	63214 ADVERTISING	0	0	0	0	0	0	0
G9200	63221 PRINTING & REPRODUCTION	0	0	450	450	43	450	0
G9200	63236 OFFICE EQUIPMENT MAINT	790	790	800	800	215	800	0
G9200	63345 LIBRARY MEDIA	126	60	300	300	60	300	0
G9200	64600 OFFICE FURNITURE	0	0	0	1,200	940	350	350
G9200	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	2,349	236	600	1,100	105	600	0
G9200	65212 TELEPHONE	550	0	0	0	0	0	0
TOTAL	COMMUNITY HEALTH & NURSING	121,028	123,950	137,137	137,137	35,853	136,242	-895

DEPARTMENT			FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	83,709	108	11	85,383	108	10	83,414	108	10	83,414
	TOTALS FOR THIS DIVISION				83,709			85,383			83,414			83,414
	HEADCOUNT				1			1			1			1
	UNION LEGEND: T05 = SUPERVISORS UNION													

TOWN OF EAST HARTFORD BUDGET

Environmental Control
Division

Health and Social Services
Department

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

- Abatement of nuisances, including garbage, animals -PHCode, Sec 19 –13-B2, EH Code Chapter 13
- Inspection of Public Swimming Pools – PHC Sec. 19-13-B33b
- Inspection of Grocery Stores, Bakeries – PHC Sec. 19-13-B40, E H Code Chapter 12
- Inspection of places dispensing food and beverages – PHC Sec. 19-13-B42, EH Code Chapter 12
- Inspection and approval of on-site sewage disposal – PHC Sec. 19-13-B103 & 104
- Epidemiological investigation – Inspection and remediation of housing with a child <16 with an elevated blood lead level – CGS 19a-111 & PHC Sec. 19a-111-1
- Inspection and enforcement of required heating – PHC Sec. 19-13-B109
- Regulation of the keeping of animals – EH Code Chapter 6
- Regulation & abatement of stagnant water (Pools, mosquitoes & West Nile Virus) PHC-19-13-B31
- Bioterrorism Response Planning –Homeland Security Act
- Inspection and remediation of mold in housing – PHC Sec. 19-13-B1
- Open Burning Regulation – Sec. 19-508-17

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
G9300	ENVIRONMENTAL CONTROL							
G9300	60110 PERMANENT SERVICES	192,121	205,211	212,051	212,051	106,025	216,751	4,700
G9300	60121 TEMPORARY SERVICES	0	222	0	0	0	0	0
G9300	60141 OVERTIME	847	264	750	750	523	750	0
G9300	62213 DUES & SUBSCRIPTIONS	305	160	460	460	200	460	0
G9300	62216 PROFESSIONAL DEVELOP/TRAVEL	770	675	640	640	80	640	0
G9300	62315 OFFICE EXPENSE	26	0	300	300	0	300	0
G9300	62344 TOOLS AND IMPLEMENTS	142	888	830	830	0	830	0
G9300	62349 COMPUTER TAPES, DISKS,SOFTWR	0	0	300	0	151	300	0
G9300	63138 CONTRACTUAL SERVICES	53,315	61,216	36,000	36,000	13,394	36,000	0
G9300	63221 PRINTING & REPRODUCTION	78	0	140	490	291	140	0
G9300	63345 LIBRARY MEDIA	0	0	50	0	0	50	0
G9300	65212 TELEPHONE	720	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL CONTROL	248,323	268,636	251,521	251,521	120,665	256,221	4,700

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR		T05	108	4	72,120	108	6	75,533	108	7	77,503	108	7	77,503
	PUBLIC HEALTH SANITARIAN		T01	11	5	64,323	11	5	68,259	11	5	69,624	11	5	69,624
	PUBLIC HEALTH SANITARIAN		T01	11	3	61,260	11	5	68,259	11	5	69,624	11	5	69,624
	ACCOUNTS SECRETARY II		T01						0			0			0
	TOTALS FOR THIS DIVISION					197,703			212,051			216,751			216,751
	HEADCOUNT					3			4			4			4
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU														

TOWN OF EAST HARTFORD BUDGET

Social Services
Division

Health and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9400</u>	<u>SOCIAL SERVICES</u>							
G9400	60110 PERMANENT SERVICES	240,891	223,156	261,450	261,450	130,725	273,956	12,506
G9400	60123 PART-TIME WAGES	915	9,860	500	850	754	1,050	550
G9400	60141 OVERTIME	2,656	1,615	1,100	1,100	762	1,200	100
G9400	62213 DUES & SUBSCRIPTIONS	460	680	1,000	1,000	565	1,150	150
G9400	62216 PROFESSIONAL DEVELOP/TRAVEL	1,021	1,091	2,050	2,050	296	2,350	300
G9400	62311 OFFICE SUPPLIES	579	967	1,935	1,935	400	1,935	0
G9400	62316 COPIER/PRINT SUPPLIES,INK,TONR	859	858	1,435	1,435	171	760	-675
G9400	63214 ADVERTISING	0	0	0	0	0	0	0
G9400	63221 PRINTING & REPRODUCTION	78	152	975	975	166	975	0
G9400	63236 OFFICE EQUIPMENT MAINT	0	41	1,785	1,785	86	885	-900
G9400	63402 EMERGENCY RELIEF	724	380	2,000	2,000	-167	2,000	0
G9400	63490 COMMUNITY FUEL BANK	0	0	0	0	0	0	0
G9400	64600 OFFICE FURNITURE	0	0	0	0	0	0	0
G9400	64605 OFFICE EQUIPMENT(TYPWRTR,COPIE	0	1,040	1,305	955	0	1,780	475
G9400	65212 TELEPHONE	700	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	248,881	239,840	275,535	275,535	133,759	288,041	12,506

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2015 ADOPTED			FY 2016 ADOPTED			FY 2017 REQUESTED			FY 2017 RECOMMENDED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SOCIAL SERVICES		PROGRAM SUPERVISOR	T05	108	11	83,709	108	11	85,383	108	11	85,383	108	11	85,383
		CASEWORKER II	T01	9	5	56,236	9	3	54,127	9	4	57,972	9	4	57,972
		CASEWORKER I	T01	7	1	40,599	7	3	47,499	7	4	50,872	7	4	50,872
		ADMINISTRATIVE CLERK II	T01	4	5	40,851	4	2	37,449	4	3	40,108	4	3	40,108
		FOOD BANK COORDINATOR	T01	3	1	33,202	3	3	36,992	3	4	39,621	3	4	39,621
		TOTALS FOR THIS DIVISION				254,597			261,450			273,956			273,956
		HEADCOUNT				5			5			5			5
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU													

TOWN OF EAST HARTFORD, CONNECTICUT

<i>DEBT, CONTINGENCY, CAPITAL IMPROVEMENTS</i>

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***

TOWN OF EAST HARTFORD BUDGET

Debt Service
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-2017	\$ CHANGE
<u>G9510</u>	<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411 INTEREST ON DEBT	1,238,890	1,266,739	1,212,844	1,212,844	758,102	1,366,896	154,052
G9510	66416 BOND PRINCIPAL PAYMENT	6,355,000	6,519,000	6,000,000	6,000,000	3,358,500	6,006,000	6,000
G9510	66500 SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
	TOTAL GENERAL GOVERNMENT DEBT	7,593,890	7,785,739	7,212,844	7,212,844	4,116,602	7,372,896	160,052
<u>G9520</u>	<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411 INTEREST ON DEBT	30,285	26,815	23,183	23,183	12,293	23,183	0
G9520	66416 BOND PRINCIPAL PAYMENT	155,000	151,000	155,000	155,000	129,000	149,000	-6,000
	TOTAL BOARD OF EDUCATION DEBT	185,285	177,815	178,183	178,183	141,293	172,183	-6,000
	TOTAL	7,779,175	7,963,554	7,391,027	7,391,027	4,257,894	7,545,079	154,052

TOWN OF EAST HARTFORD BUDGET

Contingency Fund

Division

Finance

Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9600</u>	<u>CONTINGENCY</u>							
G9600	60110 PERMANENT SERVICES	0	375,000	375,000	375,000	0	0	-375,000
G9600	60200 RETROACTIVE COMPENSATION	0	0	0	0	0	0	0
G9600	60201 RESERVE-CONTRACT NEGOTIATIONS	0	0	200,000	200,000	0	945,180	745,180
G9600	63491 TAX REFUNDS	0	0	0	0	1,684	0	0
G9600	63492 RESERVE FOR CONTINGENCY	0	0	50,000	50,000	0	50,000	0
G9600	63499 RESERVE FOR SEVERANCE	0	0	0	0	0	0	0
G9600	63501 REVAL APPEAL APPRAIS	0	0	0	0	0	0	0
G9600	63900 RESERVE FOR MARKETING PLAN	0	0	0	0	0	0	0
G9600	63901 RESERVE FOR INSPECTIONS/PERMIT	0	0	0	0	0	0	0
G9600	63903 RESERVE FOR BOE STATE FUNDING	0	0	0	0	0	0	0
TOTAL CONTINGENCY		0	375,000	625,000	625,000	1,684	995,180	370,180

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9700</u>	<u>CAPITAL IMPROVEMENT</u>							
G9700	63244 LEASE/PURCH PYMT-VEHICLES	1,115,969	1,227,207	1,275,092	1,275,092	1,274,590	1,378,992	103,900
G9700	63258 DEBT SERV ENERGY PERFORMANCE	319,373	246,673	519,933	519,933	260,000	545,246	25,313
TOTAL	CAPITAL IMPROVEMENT	1,435,343	1,473,880	1,795,025	1,795,025	1,534,590	1,924,238	129,213

TOWN OF EAST HARTFORD, CONNECTICUT

BOARDS & COMMISSIONS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017***

TOWN OF EAST HARTFORD BUDGET

Beautification Commission

Boards & Commissions

Division

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	825	675	825	825	525	825	0
G9811	62311	OFFICE SUPPLIES	61	135	200	200	153	200	0
G9811	63222	LANDSCAPING SVCS/GROUNDS MAINT	5,790	5,602	5,550	5,550	118	5,550	0
G9811	63370	SPECIAL EVENTS	1,360	1,565	2,000	2,000	1,588	2,000	0
	TOTAL	BEAUTIFICATION COMMITTEE	8,035	7,977	8,575	8,575	2,385	8,575	0

TOWN OF EAST HARTFORD BUDGET

Patriotic Commission

Boards & Commissions

Division

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9812</u>		<u>PATRIOTIC COMMISSION</u>							
G9812	60120	COMMISSION CLERK WAGES	1,440	1,450	1,020	1,020	255	1,450	430
G9812	62311	OFFICE SUPPLIES	152	302	200	200	0	325	125
G9812	63368	AWARDS	40	40	50	50	20	100	50
G9812	63370	SPECIAL EVENTS	4,369	3,401	4,409	4,409	525	5,650	1,241
G9812	63495	PATRIOTIC ACTIVITIES	5,150	5,228	6,096	6,096	0	6,142	46
	TOTAL	PATRIOTIC COMMISSION	11,151	10,421	11,775	11,775	800	13,667	1,892

TOWN OF EAST HARTFORD BUDGET

Veteran's Affairs Commission
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9813</u>	<u>VETERAN'S COMMISSION</u>							
G9813	60120 COMMISSION CLERK WAGES	480	640	960	960	240	960	0
G9813	62311 OFFICE SUPPLIES	51	0	300	300	0	300	0
G9813	63999 OTHER	100	25	240	240	0	240	0
TOTAL VETERAN'S COMMISSION		631	665	1,500	1,500	240	1,500	0

TOWN OF EAST HARTFORD BUDGET

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9815</u>		<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120	COMMISSION CLERK WAGES	1,183	1,373	4,000	4,000	929	4,000	0
G9815	60122	OTHER SERVICES	1,875	1,875	1,950	1,950	325	1,950	0
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	50	50	0	0
G9815	63214	ADVERTISING	335	288	500	450	167	500	0
G9815	63221	PRINTING & REPRODUCTION	32	65	360	360	0	360	0
	TOTAL	BOARD OF ASSESSMENT APPEALS	3,424	3,601	6,810	6,810	1,471	6,810	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
 GENERAL FUND
 2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9816</u>	<u>PERSONNEL APPEALS BOARD</u>							
G9816	60131 STENOGRAPHIC SERVICES	0	0	200	200	0	200	0
TOTAL	PERSONNEL APPEALS BOARD	0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

<u>Historic District Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9817</u>	<u>HISTORIC DISTRICT COMM</u>							
G9817	60120 COMMISSION CLERK WAGES	375	75	675	675	225	675	0
G9817	62213 DUES & SUBSCRIPTIONS	75	75	85	85	75	85	0
G9817	62216 PROFESSIONAL DEVELOP/TRAVEL	0	46	60	60	0	60	0
G9817	62311 OFFICE SUPPLIES	0	0	85	85	0	85	0
G9817	63214 ADVERTISING	36	0	120	120	87	120	0
G9817	63368 AWARDS	0	0	0	0	0	0	0
TOTAL	HISTORIC DISTRICT COMM	486	196	1,025	1,025	387	1,025	0

TOWN OF EAST HARTFORD BUDGET

<u>Board of Ethics</u>	<u>Boards & Commissions</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
 GENERAL FUND
 2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9823</u>	<u>BOARD OF ETHICS</u>							
G9823	60120 COMMISSION CLERK WAGES	0	0	150	150	0	150	0
G9823	63214 ADVERTISING	0	0	50	50	0	50	0
	TOTAL BOARD OF ETHICS	0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

<u>Library Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9824</u>		<u>LIBRARY COMMISSION</u>							
G9824	60120	COMMISSION CLERK WAGES	0	0	200	200	0	200	0
G9824	62216	PROFESSIONAL DEVELOP/TRAVEL	280	183	400	400	100	400	0
G9824	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
	TOTAL	LIBRARY COMMISSION	280	183	600	600	100	600	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9835</u>	<u>PUBLIC BUILDING COMM</u>							
G9835	60120 COMMISSION CLERK WAGES	126	262	500	500	0	500	0
TOTAL	PUBLIC BUILDING COMM	126	262	500	500	0	500	0

Pension & Retiree Benefits Board
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	1,200	900	1,200	1,200	600	1,500	300
G9837	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	62311	OFFICE SUPPLIES	67	0	0	0	0	0	0
G9837	63130	PHYSICIAN MEDICAL SERVICES	3,145	1,238	2,400	2,400	0	2,400	0
	TOTAL	RETIREMENT BOARD	4,412	2,138	3,600	3,600	600	3,900	300

TOWN OF EAST HARTFORD BUDGET

<u>Economic Development Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9841</u>	<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120 COMMISSION CLERK WAGES	700	200	0	0	0	0	0
G9841	62213 DUES & SUBSCRIPTIONS	10,859	21,103	22,100	22,100	20,510	22,325	225
G9841	62216 PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311 OFFICE SUPPLIES	0	33	120	120	43	120	0
G9841	63129 CONSULTANT	0	0	0	0	0	0	0
G9841	63138 CONTRACTUAL SERVICES	0	0	10,000	10,000	0	5,000	-5,000
G9841	63214 ADVERTISING	1,000	5,040	6,000	6,000	0	6,000	0
G9841	63221 PRINTING & REPRODUCTION	38	0	1,000	1,000	0	1,000	0
TOTAL	ECONOMIC DEVELOPMENT	12,597	26,377	39,620	39,620	20,553	34,845	-4,775

TOWN OF EAST HARTFORD BUDGET

<u>Planning and Zoning Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9842</u>	<u>PLANNING AND ZONING</u>								
G9842	60120	COMMISSION CLERK WAGES	2,400	2,553	2,400	2,400	750	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	435	498	750	750	365	1,310	560
G9842	62311	OFFICE SUPPLIES	348	254	400	400	0	400	0
G9842	63129	CONSULTANT	32,150	0	0	0	0	0	0
G9842	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9842	63214	ADVERTISING	3,508	5,204	5,000	5,000	2,057	5,000	0
G9842	63221	PRINTING & REPRODUCTION	1,000	1,257	1,000	1,000	0	1,000	0
G9842	63230	LEGAL	0	470	500	500	0	500	0
G9842	63316	WORKSHOP	262	0	500	500	0	500	0
TOTAL PLANNING AND ZONING			40,103	10,235	10,550	10,550	3,172	11,110	560

TOWN OF EAST HARTFORD BUDGET

<u>Inland/Wetlands Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9843</u>		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	960	1,320	1,200	1,200	480	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	1,000	1,060	1,100	1,100	1,060	1,100	0
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	0	75	420	420	0	420	0
G9843	62311	OFFICE SUPPLIES	45	0	100	100	0	100	0
G9843	63129	CONSULTANT	0	0	900	900	0	900	0
G9843	63214	ADVERTISING	1,422	2,000	3,000	3,000	386	3,000	0
G9843	63221	PRINTING & REPRODUCTION	0	179	180	180	0	180	0
	TOTAL	INLAND/WETLANDS COMM	3,427	4,634	6,900	6,900	1,926	6,900	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9844</u>		<u>REDEVELOPMENT AGENCY</u>							
G9844	60120	COMMISSION CLERK WAGES	420	780	0	0	0	0	0
G9844	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	62347	BLDG MAINTENANCE SUPPLIES	0	0	0	0	0	0	0
G9844	63138	CONTRACTUAL SERVICES	0	0	10,000	10,000	0	0	-10,000
G9844	63230	LEGAL	0	0	0	0	0	0	0
G9844	65252	ELECTRICITY EXPENSE	0	0	0	0	0	0	0
G9844	65254	WATER	0	0	0	0	0	0	0
	TOTAL	REDEVELOPMENT AGENCY	420	780	10,000	10,000	0	0	-10,000

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission
Division

Boards & Commissions
Department

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

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
 GENERAL FUND
 2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9849</u>		<u>HUMAN RIGHTS COMM</u>							
G9849	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9849	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G9849	63368	AWARDS	0	0	0	0	0	0	0
<hr/>									
TOTAL		HUMAN RIGHTS COMM	0	0	0	0	0	0	0
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TOWN OF EAST HARTFORD BUDGET

<u>Emergency Medical Service Commission</u>	<u>Boards & Commissions</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9859</u>	<u>EMERGENCY MED COMM</u>								
G9859	60120	COMMISSION CLERK WAGES	0	0	200	200	0	200	0
G9859	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9859	63146	EMT CERTIFICATION	0	0	0	0	0	0	0
G9859	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9859	63368	AWARDS	0	0	0	0	0	0	0
TOTAL			0	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9862</u>		<u>ZONING BOARD OF APPEALS</u>							
G9862	60120	COMMISSION CLERK WAGES	800	900	1,200	1,200	400	1,200	0
G9862	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9862	62213	DUES & SUBSCRIPTIONS	256	50	193	193	0	193	0
G9862	62219	EDUCATION & TRAINING	0	165	42	42	0	42	0
G9862	62311	OFFICE SUPPLIES	25	28	250	250	0	250	0
G9862	63129	CONSULTANT	0	0	200	200	0	200	0
G9862	63214	ADVERTISING	1,963	2,526	3,000	3,000	1,056	3,000	0
	TOTAL	ZONING BOARD OF APPEALS	3,044	3,669	4,885	4,885	1,456	4,885	0

TOWN OF EAST HARTFORD BUDGET

Fine Arts Commission

Division

Boards & Commissions

Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9884</u>	<u>FINE ARTS</u>							
G9884	60120 COMMISSION CLERK WAGES	880	720	880	880	400	880	0
G9884	62213 DUES & SUBSCRIPTIONS	0	0	200	200	250	200	0
G9884	63214 ADVERTISING	400	450	1,000	1,000	100	1,000	0
G9884	63370 SPECIAL EVENTS	18,515	17,542	17,463	17,463	11,885	17,463	0
G9884	63488 EXPENSES OF FINE ARTS	140	70	500	500	72	500	0
	TOTAL FINE ARTS	19,934	18,782	20,043	20,043	12,707	20,043	0

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9885</u>		<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120	COMMISSION CLERK WAGES	300	80	300	300	0	300	0
G9885	61450	INSURANCE PREMIUM	0	0	300	300	0	300	0
G9885	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G9885	62320	UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G9885	62335	MEDICAL SUPPLIES	0	0	0	0	0	0	0
G9885	62344	TOOLS AND IMPLEMENTS	0	0	0	0	0	0	0
G9885	62346	CLEANING SUPPLIES	0	0	0	0	0	0	0
G9885	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G9885	63368	AWARDS	0	0	0	0	0	0	0
G9885	63999	OTHER	0	0	0	0	0	0	0
	TOTAL	HOCKANUM RIVER COMMISSION	300	80	600	600	0	600	0

TOWN OF EAST HARTFORD BUDGET

Commission on Aging

Boards & Commissions

Division

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9894</u>	<u>ELDERLY SERVICES</u>							
G9894	62311 OFFICE SUPPLIES	204	96	600	600	0	600	0
G9894	63437 ELDERLY SERVICES	5,416	5,523	5,020	5,020	379	5,020	0
	TOTAL ELDERLY SERVICES	5,620	5,619	5,620	5,620	379	5,620	0

TOWN OF EAST HARTFORD BUDGET

Comm. Services Persons Disabilities
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2016-2017 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9895</u>		<u>COMM SERV PERSONS DISABILITIES</u>							
G9895	60120	COMMISSION CLERK WAGES	0	0	1,000	1,000	0	1,000	0
G9895	62311	OFFICE SUPPLIES	610	178	2,100	2,100	0	2,100	0
G9895	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
TOTAL			610	178	3,100	3,100	0	3,100	0

TOWN OF EAST HARTFORD BUDGET

Board of Education
Division

Board of Education
Department

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

TOWN OF EAST HARTFORD
 GENERAL FUND
 2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
<u>G9990</u>	<u>BOARD OF EDUCATION</u>							
G9990	69999 BOARD OF EDUCATION	87,264,707	87,266,228	88,266,419	88,266,419	37,180,761	89,266,419	1,000,000
TOTAL	BOARD OF EDUCATION	87,264,707	87,266,228	88,266,419	88,266,419	37,180,761	89,266,419	1,000,000

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017**

TOWN OF EAST HARTFORD BUDGET

Special Programs Fund
Division

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

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2016-2017 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
S7500	AEROBICS PROGRAM	11,853	10,871	4,200	4,200	4,229	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM	0	0	1,426	1,426	0	1,426	0
S7505	ROAD RACES/CROSS COUNTRY	10,771	8,181	7,500	7,500	2,246	7,500	0
S7507	SOCCER CAMP PROGRAM	0	0	5,000	5,000	0	5,000	0
S7508	KIDS ZUMBA	0	0	800	800	0	800	0
S7509	YOUTH MUSIC PROGRAMS	0	0	1,272	1,272	0	1,272	0
S7510	AQUAROBICS PROGRAM	2,787	5,456	3,200	3,200	1,852	3,200	0
S7512	SPECIAL EDUCATION CAMP	14,837	32,040	16,000	16,000	13,084	16,000	0
S7513	YOUTH ART PROGRAMS	0	0	360	360	0	360	0
S7514	PARENT & CHILD PROGRAMS	0	0	900	900	0	900	0
S7515	ART CAMP	0	0	1,630	1,630	0	1,630	0
S7517	SPECIAL EVENTS	1,816	4,722	12,000	12,000	1,410	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	1,799	1,583	0	0	2,248	0	0
S7525	DANCE LESSONS	200	0	1,540	1,540	0	1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	6,115	10,417	3,500	3,500	7,044	3,500	0
S7530	EARLY MORNING SWIM PROGRAM	214	1,000	1,500	1,500	0	1,500	0
S7533	SWIM LESSONS PROGRAM	62,200	46,066	26,000	26,000	38,759	26,000	0
S7535	FALL FESTIVAL PROGRAM	4,900	0	3,500	3,500	0	3,500	0
S7537	FUN DAYS PROGRAM	111,924	106,646	106,530	106,530	89,992	106,530	0
S7540	GOLF LESSONS PROGRAM	0	0	600	600	0	600	0
S7543	SWIM TEAM PROGRAM	818	129	4,925	4,925	0	4,925	0
S7545	KARATE PROGRAM	0	0	3,000	3,000	0	3,000	0
S7547	TEEN ACTIVITIES	11,879	15,648	18,000	18,000	3,054	18,000	0
S7550	LINE DANCE PROGRAM	4,371	4,500	2,888	2,888	1,750	2,888	0
S7553	SEASONAL PROGRAMS	0	0	1,600	1,600	0	1,600	0
S7555	MISCELLANEOUS TRIP	52,225	44,998	63,600	63,600	48,607	63,600	0

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2016-2017 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
S7560	GYMNASTICS	0	0	5,285	5,285	0	5,285	0
S7563	TEEN DYNAMICS CAMPS	9,057	25,114	20,000	20,000	6,926	20,000	0
S7565	DOG OBEDIENCE	0	0	400	400	0	400	0
S7567	TENNIS CAMP PROGRAM	0	0	2,500	2,500	155	2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES	0	0	1,000	1,000	0	1,000	0
S7573	TRACK EVENTS PROGRAM	244	0	1,000	1,000	14	1,000	0
S7575	KINDER CAMP	25,539	40,674	18,000	18,000	30,016	18,000	0
S7577	CPR/FIRST AID TRAINING	265	2,983	8,000	8,000	196	8,000	0
S7580	PRINTING	1,590	2,000	2,500	2,500	2,000	2,500	0
S7583	SCIENCE CAMP PROGRAM	0	0	1,000	1,000	0	1,000	0
S7585	SIX FLAGS AMUSEMENT PARK	1,400	1,750	3,500	3,500	1,813	3,500	0
S7587	LAKE COMPOUNCE TICKETS	537	1,375	2,000	2,000	1,375	2,000	0
S7589	YOUTH BASKETBALL FEE	21,737	25,971	18,000	18,000	12,555	18,000	0
S7590	SPORTS CAMPS PROGRAM	0	0	0	0	0	0	0
S7595	SCUBA/CANOE PROGRAM	0	0	750	750	0	750	0
S7596	YOUTH PROGRAM	0	0	992	992	0	992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	1,860	3,480	1,500	1,500	18,733	1,500	0
S7598	RAY MCKENNA CLASSIC	750	0	3,730	3,730	750	3,730	0
S7599	COMM CULTURE CTR PROGRAM	6,783	2,538	10,000	10,000	1,130	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		368,471	398,142	391,628	391,628	289,938	391,628	0

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2016-2017 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/13 - 6/30/14	ACTUAL 7/1/14 - 6/30/15	ORIGINAL BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUAL 7/1/15 - 12/31/15	MAYOR RECOM 2016-17	\$ CHANGE
S8000	42531 IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,260	-261,250	0
S8000	66530 LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	261,250	0
TOTAL GOODWIN COLLEGE PILOT		0	0	0	0	0	0	0

TOWN OF EAST HARTFORD, CONNECTICUT

APPENDICES

**RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017**

Town of East Hartford
 Summary of Debt Service
 For the Fiscal Year 2016-17

Fiscal year ending June 30,	EXISTING DEBT			NEW DEBT	TOTAL	Increase (Decrease)
	Principal	Interest	Total Existing Debt Service	Principal and Interest	Existing and New Debt Service	
2017	6,155,000	1,076,908	7,231,908	313,171	7,545,079	
2018	6,285,000	926,258	7,211,258	536,865	7,748,123	203,044
2019	5,365,000	725,170	6,090,170	2,590,987	8,681,157	933,034
2020	5,405,000	545,520	5,950,520	2,539,313	8,489,833	(191,324)
2021	4,385,000	369,270	4,754,270	3,477,963	8,232,233	(257,600)
2022	4,385,000	246,711	4,631,711	3,365,150	7,996,861	(235,372)
2023	3,000,000	151,976	3,151,976	3,262,550	6,414,526	(1,582,335)
2024	2,445,000	77,746	2,522,746	3,159,950	5,682,696	(731,830)
2025	340,000	35,731	375,731	3,057,350	3,433,081	(2,249,615)
2026	335,000	26,806	361,806	2,954,750	3,316,556	(116,525)
2027	330,000	18,013	348,013	2,852,151	3,200,163	(116,393)
2028	325,000	8,938	333,938	1,074,388	1,408,325	(1,791,838)
2029	0	0	0	1,031,463	1,031,463	(376,862)
Totals	\$38,755,000	\$4,209,046	\$42,964,046	\$30,216,050	\$73,180,096	

Authorized but Unissued Debt

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

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN AND NARRATIVES

*RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2016-JUNE 30, 2017*

THE CAPITAL BUDGET PROCESS

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

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

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

**TOWN OF EAST HARTFORD CAPITAL IMPROVEMENT PROGRAM
DEBT LIMITATION**

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

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

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

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

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

The Town of East Hartford
Schedule of Leases Payable
For the Fiscal Year Ending June 30, 2017

Description	Master Lease #	Base Lease	Int. Rate													TOTAL DUE
				FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27		
FY 18 - Rolling Stock/Other CIP items	Banc of America	4,625,000	2.03%	-	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	520,875	5,208,750	
FY 17 - Rolling Stock/Other CIP items	TD - Estimate	750,000	2.10%	-	210,000	210,000	210,000	210,000	210,000	-	-	-	-	-	840,000	
FY 16 - Rolling Stock/Other CIP items	TD - 40120718	767,000	1.78%	200,955	200,955	200,955	200,955	-	-	-	-	-	-	-	803,820	
FY 16 - Library HVAC, furniture, & computers	TD - 40118510	1,500,000	2.29%	235,995	235,995	235,995	235,995	235,995	235,995	235,995	-	-	-	-	1,651,965	
FY 15 - Rolling Stock/Other CIP items	TD - 40110646	750,000	1.59%	199,449	199,449	199,449	-	-	-	-	-	-	-	-	598,347	
FY 14 - Rolling Stock/Other CIP items	TD - 40101589	750,000	1.37%	193,966	193,966	-	-	-	-	-	-	-	-	-	387,932	
FY 13 - Rolling Stock/Other CIP items	TD - 40098113	758,000	0.99%	196,705	-	-	-	-	-	-	-	-	-	-	196,705	
FY 12 - Fire Engine/Bulky Waste Truck	TD - 40098113	785,000	0.99%	196,704	-	-	-	-	-	-	-	-	-	-	196,704	
FY 11 - WAN Network	CB - 1000135233	250,000	1.90%	10,056	-	-	-	-	-	-	-	-	-	-	10,056	
FY 11 - Rolling Stock/Other CIP items	CB - 1000134147	901,000	3.10%	145,162	145,162	-	-	-	-	-	-	-	-	-	290,324	
Total Capital Lease Payments		11,836,000		1,378,992	1,706,402	1,367,274	1,167,825	966,870	756,870	756,870	520,875	520,875	520,875	520,875	10,184,603	
Energy Performance Lease Payments																
EPC I Net (50% to BOE)	TD - 40098115	3,482,094	1.65%	231,027	231,027	231,027	231,027	231,027	-	-	-	-	-	-	1,155,135	
EPC II Net (less QECB subsidy)	Banc of America	6,000,000	6.08%	56,717	56,945	57,136	57,286	57,393	57,456	57,471	57,437	57,450	57,207	-	572,498	
EPC II Non-QECB	Bank of America	1,400,000	4.16%	11,208	11,506	11,874	12,223	12,582	12,952	13,333	13,725	14,129	14,516	-	128,048	
EPC III - Streetlights	Bank of America	2,040,868	1.12%	246,294	244,406	242,462	240,459	238,395	215,045	-	-	-	-	-	1,427,061	
		12,922,962		545,246	543,884	542,499	540,995	539,397	285,453	70,804	71,162	71,579	71,723	-	3,282,742	
Other Leases NOT General Fund																
FY 13 - Refuse truck, dumpsters for BOE	TD - 40098113	325,000	0.99%	90,000	-	-	-	-	-	-	-	-	-	-	180,000	
FY 15 - Golf carts and equipment	TD - Golf Course	700,000	1.69%	145,954	145,954	145,954	-	-	-	-	-	-	-	-	583,816	

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2016-17 THROUGH 2020-21

REF. #	Project Description	Funding Source	Adopted	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	TOTAL
	<u>TOWN HALL</u>								
2017-101	Tax Office security recommendations	LOCIP	75,000	75,000	-	-	-	-	75,000
2017-102	Town - furniture replacement	Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
2017-103	Senior bus (20% local match)	Lease	15,000	15,000	-	25,000	-	-	40,000
2017-104	P and Z Tablets	Lease	4,000	4,000	-	-	-	-	4,000
2017-105	New Senior Center/Multipurpose Center construction/renovation		-	-	5,000,000	-	-	-	5,000,000
2017-106	Town/PSC PBX replacement		-	-	-	225,000	-	-	225,000
2017-107	Expansion of fiber network		-	-	-	-	-	427,973	427,973
	TOWN HALL TOTAL		119,000	119,000	5,025,000	275,000	25,000	452,973	5,896,973

DEPARTMENT: Town Hall

Ref. # 2017-101	Project Description: Tax Office security recommendations
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We are recommending this request in the amount of \$75,000 in LOCIP funding to provide a funding source for the renovation of the taxpayer counters in the Tax Office based on the 2015 Tax Office consultant recommendations regarding improved security.

Ref. # 2017-102	Project Description: Town - furniture replacement
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We are recommending this request in the amount of \$25,000 in lease funding to provide a funding source for selected furniture replacement and office upgrades (paint, carpeting, and leasehold type improvements could be included as needed) within Town Hall and other satellite locations.

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

Ref. # 2017-103	Project Description: Senior bus (20% local match)
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We are recommending this request in the amount of \$15,000 in lease funding to provide a funding source for the local cash match related to the purchase of a bus/van to be used to transport citizens and seniors.

The existing bus will reach its useful life by the time this new bus is ordered and put into service. Because a large segment of the senior population and those with disabilities use this program with the State contributing approximately 80% of the purchase price, we are making this request simply to continue a regular equipment rotation into town service.

Ref. # 2017-104	Project Description: P and Z Tablets
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We are recommending this request in the amount of \$4,000 in lease funding to provide a funding source for the purchase of tablet computers for the members of the Planning and Zoning Commission in an effort to better distribute information and materials to allow each commission member to function more efficiently.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2016-17 THROUGH 2020-21

REF. #	Project Description	Funding Source	Adopted	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	TOTAL
	PUBLIC WORKS								
2017-201	Backhoe	Lease	140,000	140,000	-	-	150,000	-	290,000
2017-202	Ecology Drive Fuel Storage Tank Replacement	LOCIP	68,528	250,000	-	-	-	-	250,000
2017-203	Dike mower	Lease	67,000	67,000	-	-	-	-	67,000
2017-204	Town Clerk Carpet Replacement	LOCIP	5,000	5,000	-	-	-	-	5,000
2017-205	Road improvement program		-	15,000,000	-	15,000,000	-	15,000,000	45,000,000
2017-206	Landfill PCB remediation		-	6,000,000	-	-	-	-	6,000,000
2017-207	New Public Works garage and operations facility		-	3,000,000	-	30,000,000	-	-	33,000,000
2017-208	Landfill monitoring wells		-	1,208,000	-	-	-	-	1,208,000
2017-209	Vehicle wash facility		-	850,000	-	-	-	-	850,000
2017-210	Flood Control System modifications/reconstruction		-	600,000	8,560,000	1,918,000	4,890,000	3,782,000	19,750,000
2017-211	South End Senior Center parking lot		-	600,000	-	-	-	-	600,000
2017-212	Emergency generators - EHHS and EHMS, one trailer mounted		-	550,000	-	-	-	-	550,000
2017-213	McAuliffe Park pedestrian railroad crossing		-	520,000	-	-	-	-	520,000
2017-214	Corrugated metal pipe lining rehab		-	334,000	-	-	-	-	334,000
2017-215	Storm drainage repair		-	300,000	300,000	300,000	300,000	300,000	1,500,000
2017-216	Firehouse #6 parking lot		-	300,000	-	-	-	-	300,000
2017-217	Automated waste removal truck		-	285,000	285,000	280,000	290,000	-	1,140,000
2017-218	Front-end loader		-	260,000	-	-	-	275,000	535,000
2017-219	MS4 General Permit Engineering Requirements		-	250,000	100,000	115,000	100,000	100,000	665,000
2017-220	Rear loading waste truck		-	245,000	-	-	245,000	-	490,000
2017-221	Dump trucks - 6 wheel		-	230,000	-	230,000	-	250,000	710,000
2017-222	Burnham Brook drainage study		-	225,000	-	-	-	-	225,000
2017-223	Silver Lane Cemetery channel stabilization		-	185,000	1,100,000	-	-	-	1,285,000
2017-224	Gorman Park dam rehabilitation - design		-	177,000	-	-	-	-	177,000
2017-225	McAuliffe Park culvert replacement- design and construction		-	165,000	585,000	-	-	-	750,000
2017-226	Pewterpot Brook at Forbes Street culvert - design & construction		-	135,000	820,000	-	-	-	955,000
2017-227	Landfill PCB study		-	115,000	-	-	-	-	115,000
2017-228	Outfall repair and stabilization		-	100,000	100,000	100,000	100,000	100,000	500,000
2017-229	Generator - McCartin School		-	100,000	-	-	-	-	100,000
2017-230	Various bridges - channel maintenance		-	86,000	-	-	-	-	86,000
2017-231	Utility trucks Dump Body		-	80,000	80,000	80,000	80,000	80,000	400,000
2017-232	Public Safety Complex duct cleaning		-	75,000	-	-	-	75,000	150,000
2017-233	Town Hall elevator piston replacement		-	75,000	-	-	-	-	75,000
2017-234	Pothole patching hot-box		-	50,000	-	-	-	-	50,000
2017-235	Pick-up trucks		-	45,000	45,000	45,000	47,000	49,000	231,000
2017-236	Public Works Yard retaining wall replacement- design & construction		-	40,000	110,000	-	-	-	150,000
2017-237	Economy hybrid vehicles		-	40,000	40,000	40,000	40,000	40,000	200,000
2017-238	Automated Leaf Vacuum		-	40,000	-	40,000	-	40,000	120,000
2017-239	Main Street over Pewterpot Brook - bridge repairs		-	35,000	-	-	-	-	35,000
2017-240	Transfer Station compactor		-	35,000	-	-	-	-	35,000
2017-241	Main at Maple Traffic Signal Design and Construction		-	34,000	440,000	-	-	-	474,000
2017-242	Janet Drive replace retaining walls		-	33,000	72,000	-	-	-	105,000
2017-243	Skid steer loader accessories		-	30,000	-	-	-	-	30,000
2017-244	2nd North School Cupola repairs		-	30,000	-	-	-	-	30,000
2017-245	Clam bucket		-	27,000	-	-	-	-	27,000
2017-246	Survey van		-	26,000	-	-	-	-	26,000
2017-247	Roll off trash carts (95 gallon) (450)		-	25,000	25,000	25,000	25,000	25,000	125,000
2017-248	PSC sidewalk and curb replacement		-	25,000	25,000	-	-	-	50,000
2017-249	Fleet Services gas pump canopy		-	25,000	-	-	-	-	25,000
2017-250	Bridge and culvert inspection program		-	25,000	-	-	-	-	25,000
2017-251	Public Safety Complex gas pump canopy		-	25,000	-	-	-	-	25,000
2017-252	Forbes Street Retaining Wall		-	20,000	-	-	-	-	20,000
2017-253	Firehouse # 6 generator replacement		-	20,000	-	-	-	-	20,000
2017-254	Public Safety Complex repoint existing chimney		-	20,000	-	-	-	-	20,000
2017-255	Cemetery all-terrain vehicle		-	20,000	-	-	-	-	20,000

DEPARTMENT: Public Works

Ref. # 2017-201	Project Description: Backhoe
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We are recommending this request in the amount of \$140,000 in lease funding to provide a funding source for the purchase of one backhoe to replace a 1976 Case 580C backhoe that has been removed from service due to inoperable condition and a 1989 Case 580K backhoe that has been removed from service on our streets.

The front end of the 1989 backhoe is used in the Public Works yard, but the backhoe portion of the machine is inoperable due to safety concerns. This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2017-202	Project Description: Ecology Drive Fuel Storage Tank Replacement
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We are recommending this request in the amount of \$68,528 in LOCIP funding to provide a partial funding source to begin the process of replacing the existing fuel storage tanks at the Public Works Ecology Drive Facility.

The existing underground diesel and gasoline storage tanks were installed in 1989 and are nearing the end of their 30-year life when they must be replaced. Current regulations require increased monitoring which results in increased operational costs.

The existing underground tanks will be replaced with compatibly sized above ground storage tanks (Convaults) to avoid increasingly difficult and costly regulatory requirements and potential environmental risks.

Ref. # 2017-203	Project Description: Dike mower
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We are recommending this request in the amount of \$67,000 in lease funding to provide a funding source for the purchase of one dike mower.

The current dike mower, a 2000 Kut-Kwik Slope Mower Model # SSM35-72D is requiring major repairs. Parts for this model are obsolete and no longer available. This mower is responsible for ground maintenance of the 4-miles of levee.

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

Ref. # 2017-204	Project Description: Town Clerk Carpet Replacement
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We are recommending this request in the amount of \$5,000 in LOCIP funding to provide a funding source for the purchase of new carpeting in the Town Clerk's Office.

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2016-17 THROUGH 2020-21

REF. #	Project Description	Funding Source	Adopted	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	TOTAL
	PARKS AND RECREATION								
2017-301	Facilities Sign Replacement	LOCIP	200,000	200,000	-	-	-	-	200,000
2017-302	Golf course cart path replacement	LOCIP	100,000	1,000,000	-	-	-	-	1,000,000
2017-303	F - 550 dump truck with plow	Lease	80,000	80,000	80,000	82,000	84,000	-	326,000
2017-304	Pick-up truck	Lease	45,000	45,000	45,000	-	47,000	49,000	186,000
2017-305	Phone system	Lease	18,000	18,000	-	-	-	-	18,000
2017-306	Zero-turn Mower	Lease	17,000	17,000	17,000	18,000	19,000	20,000	91,000
2017-307	Playscape replacement program	-	-	140,000	140,000	140,000	140,000	140,000	700,000
2017-308	Portable stage (Showmobile) replacement	-	-	140,000	-	-	-	-	140,000
2017-309	Backhoe	-	-	140,000	-	-	-	-	140,000
2017-310	McAuliffe Park - improvements	-	-	125,000	125,000	125,000	-	-	375,000
2017-311	Hockanum River Linear walkway - repairs	-	-	125,000	-	25,000	65,000	65,000	280,000
2017-312	Repave Parks Maintenance parking lot	-	-	125,000	-	-	-	-	125,000
2017-313	Dog Park construction	-	-	120,000	-	-	-	-	120,000
2017-314	Large rotary mower	-	-	110,000	-	110,000	-	-	220,000
2017-315	Tennis court - repairs	-	-	100,000	240,000	-	-	75,000	415,000
2017-316	Rubbish Truck	-	-	95,000	-	-	-	-	95,000
2017-317	Large dump truck	-	-	89,000	-	-	-	-	89,000
2017-318	VMC building painting & repairs	-	-	75,000	10,000	8,000	8,000	8,000	109,000
2017-319	Basketball Court Resurfacing	-	-	50,000	50,000	50,000	50,000	50,000	250,000
2017-320	EHCCC Phase III - Sealing Bricks below ground sealant	-	-	50,000	-	-	-	-	50,000
2017-321	Martin Park Improvements	-	-	36,000	4,000	-	4,000	-	44,000
2017-322	Hockanum tennis court lights	-	-	36,000	-	-	-	-	36,000
2017-323	3 point hitch tractor	-	-	35,000	-	-	-	-	35,000
2017-324	Community Garden	-	-	30,000	-	-	-	-	30,000
2017-325	Repaving and crack sealing projects	-	-	25,000	25,000	25,000	25,000	-	100,000
2017-326	Backstop and fencing - replacement program	-	-	24,000	10,000	10,000	10,000	10,000	64,000
2017-327	Compressor w/ attachments	-	-	23,000	-	-	-	-	23,000
2017-328	Baseball Infield Groomer	-	-	20,000	-	-	-	23,000	43,000
2017-329	Exterior repairs for Brewer House	-	-	20,000	-	-	-	-	20,000
2017-330	Replace sidewalks	-	-	18,000	-	-	-	-	18,000
2017-331	Bleachers	-	-	15,000	16,000	17,000	18,000	-	66,000
2017-332	3-pt hitch Overseeder	-	-	15,000	-	-	-	-	15,000
2017-333	Gravelly tractor with broom	-	-	10,100	-	-	-	-	10,100
2017-334	Surge pit hatch replacement and starting blocks at Terry Pool	-	-	8,000	-	-	-	-	8,000
2017-335	EHCCC - replacement equipment (chairs, tables, carpet etc.)	-	-	8,000	-	-	-	-	8,000
2017-336	Dump Trailer	-	-	8,000	-	-	-	-	8,000
2017-337	Parks Maintenance office furniture replacement	-	-	7,500	-	-	-	-	7,500
2017-338	Landscape Trailer	-	-	7,000	7,000	-	-	-	14,000
2017-339	Brush Hog mower for 3 point hitch tractor	-	-	6,500	-	-	-	-	6,500
2017-340	Replacement pool vacuums	-	-	6,000	6,000	-	-	-	12,000
2017-341	Automatic external defibrillators - 2-4 units	-	-	6,000	3,000	3,000	3,000	-	15,000
2017-342	Yanner Property development	-	-	-	125,000	75,000	35,000	35,000	270,000
2017-343	Terry Pool Filters	-	-	-	100,000	-	-	-	100,000
2017-344	Bulldozer 4-way blade	-	-	-	95,000	-	-	-	95,000
2017-345	Labor Park - improvements	-	-	-	65,000	-	25,000	-	90,000
2017-346	Automated Leaf vacuum	-	-	-	40,000	-	-	-	40,000
2017-347	Trackless tractor w/attachments	-	-	-	-	155,000	-	-	155,000
2017-348	Mechanic Utility Van	-	-	-	-	55,000	-	-	55,000
2017-349	Drennan Pool - replacement	-	-	-	-	-	-	2,000,000	2,000,000
2017-350	Martin Pool - replacement	-	-	-	-	-	-	2,000,000	2,000,000
	PARKS AND RECREATION TOTAL		460,000	3,208,100	1,203,000	898,000	533,000	4,475,000	10,317,100

DEPARTMENT: Parks and Recreation

Ref. # 2017-301	Project Description: Facilities Sign Replacement
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We are recommending this request in the amount of \$200,000 in LOCIP funding to provide a funding source for the replacement of signs for the Town's municipal buildings, parks and trails. The existing signs are dated, worn, or broken. This request includes design, materials and installation of 47 signs.

Ref. # 2017-302	Project Description: Golf course cart path replacement
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We are recommending this request in the amount of \$100,000 in LOCIP funding to provide a partial funding source for the replacement of the golf cart paths at the golf course. The original golf cart path pavement at the golf course dates back to the early 1990's. Cracking, heaving, and root incursion have all combined to make most areas of the cart paths treacherous.

This request will provide for the partial conversion to stone dust for about 75% of all the cart paths at the golf course. An added benefit of the repair will be lower cart maintenance costs which are now borne by the town as the owners of the golf carts.

Ref. # 2017-303	Project Description: F – 550 dump truck with plow
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We are recommending this request in the amount of \$80,000 in lease funding to provide a funding source for the purchase of one pickup truck for the Parks Maintenance Division. This truck would replace the 1994 dump truck that was taken off the road due to engine and frame rot. This new truck will come equipped with a plow and sander for snow operations.

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

Ref. # 2017-304	Project Description: Pick-up truck
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We are recommending this request in the amount of \$45,000 in lease funding to provide a funding source for the purchase of one pickup truck for the Parks Maintenance Division. This truck will replace a 2004 Ford F250 model that has become unreliable due to engine problems and major body and frame rot. This request simply attempts to continue to fund a regular system of replacement equipment.

Ref. # 2017-305	Project Description: Phone system
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We are recommending this request in the amount of \$18,000 in lease funding to provide a funding source for the purchase of a replacement phone system at the Community Cultural Center.

In 2018, the existing system will no longer be supported by the manufacturer. The new system will be fully integrated with the larger replacement system for the PSC and Town Hall scheduled for FY 19.

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

Ref. # 2017-306	Project Description: Zero-turn Mower
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We are recommending this request in the amount of \$17,000 in lease funding to provide a funding source for the purchase of one zero-turn mower. This mower will be used to mow greens and trim parks throughout town.

It will replace a 2001 Scag zero turn that is currently in use. This machine has a bent mowing deck and experiences constant electrical problems due to the years of use. The new machine will also have attachments to assist in parks and grounds leaf clean up.

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

TOWN OF EAST HARTFORD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM FOR THE FISCAL YEARS 2016-17 THROUGH 2020-21

REF. #	Project Description	Funding Source	Adopted	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	TOTAL
	FIRE								
2017-401	Public Safety utility vehicle (Training)	Lease	47,000	47,000	-	-	-	-	47,000
2017-402	Rolling stock - light vehicle	Lease	34,000	68,000	-	-	-	-	68,000
2017-403	Medic Tablets to Ipad	Lease	6,550	6,550	-	-	-	-	6,550
2017-404	Station 2		-	-	1,500,000	-	-	-	1,500,000
2017-405	Engine 2		-	-	605,000	-	-	-	605,000
2017-406	Fire Alarm bucket truck		-	-	80,000	-	-	-	80,000
2017-407	Apparatus service truck		-	-	58,000	-	-	-	58,000
2017-408	Public Safety utility vehicle		-	-	35,000	35,000	32,000	-	102,000
2017-409	Station 1		-	-	-	3,000,000	-	-	3,000,000
2017-410	Engine 6		-	-	-	605,000	-	-	605,000
2017-411	Engine 3		-	-	-	-	605,000	-	605,000
2017-412	Thermal Imaging Cameras		-	-	-	-	10,000	-	10,000
2017-413	Life Pack replacements and suction units		-	-	-	-	-	10,000	10,000
2017-414	Engine 5		-	-	-	-	-	-	-
2017-415	Ladder 1		-	-	-	-	-	-	-
2017-416	Station 3		-	-	-	-	-	-	-
2017-417	Station 5		-	-	-	-	-	-	-
2017-418	Station 6		-	-	-	-	-	-	-
2017-419	Wellness/Fitness equipment		-	-	-	-	-	-	-
	FIRE TOTAL		87,550	121,550	2,278,000	3,640,000	647,000	10,000	6,696,550
	POLICE								
2017-501	Police - rolling stock replacement - cars	Lease	327,000	327,000	330,000	330,000	330,000	330,000	1,647,000
2017-502	MDT replacements	Lease	27,200	27,200	-	-	-	-	27,200
2017-504	Animal Control vehicle		-	25,000	-	-	-	-	25,000
	POLICE TOTAL		354,200	379,200	330,000	330,000	330,000	330,000	1,699,200
	LIBRARY								
2017-601	Library		-	-	-	-	-	-	-
	LIBRARY TOTAL		-	-	-	-	-	-	-
	BOARD OF EDUCATION								
2017-701	Middle School Window Wall - local share		-	-	-	-	-	-	-
2017-702	Langford School Roof - local share		-	-	-	-	-	-	-
	BOARD OF EDUCATION TOTAL		-	-	-	-	-	-	-
	GRAND TOTALS		1,301,278	37,167,350	22,562,500	54,799,500	8,260,000	25,701,973	148,491,323
	Less: LOCIP funded - 2016-17		448,528						
	Net Funded by General Fund Lease/Purchase		852,750						

DEPARTMENT: Fire

Ref. # 2017-401	Project Description: Public Safety utility vehicle (Training)
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We are recommending this request in the amount of \$47,000 of lease funding to provide a funding source for the purchase of a Public Safety utility vehicle. This vehicle would be assigned to the Training Division and located at Fire Headquarters.

The purpose of this vehicle is to transport personnel, tools, equipment, and props used during the department's training activities. This vehicle will also be used to tow the boat and act as a supplemental medical response vehicle in times of inclement weather or high activity.

The vehicle this replaces was Car 8 which was a 2001 Ford SUV previously assigned to an Assistant Fire Chief. For the past 6 years it has been assigned to the Training Division. This vehicle had 118,925 miles on it at the time it was removed from service and sent for disposal because it had deteriorated to the point where it was no longer road worthy.

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

Ref. # 2017-402	Project Description: Rolling stock – light vehicle
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We are recommending this request in the amount of \$34,000 of lease funding to provide a funding source for the purchase of a Public Safety light vehicle.

The purpose of this vehicle is to transport equipment in times of emergencies and also during times of inclement weather. Accordingly, an all-wheel drive vehicle is a necessity.

The vehicle this replaces was a 1998 Ford Crown Victoria with 110,000 miles on it and it was removed from service and sent for disposal because the value of repairs exceeded the value of the vehicle.

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

Ref. # 2017-403	Project Description: Medic Tablets to iPad
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We are recommending this request in the amount of \$6,550 in lease funding to provide a funding source for the purchase of tablet computers to replace a more costly Windows ruggedized PC used by each Paramedic while on a medical call.

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

DEPARTMENT: Police

Ref. # 2017-501	Project Description: Rolling stock replacement – up to ten cars
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We are recommending this request in the amount of \$327,000 in lease funds to provide a funding source for the purchase of up to ten Police cruisers.

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

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

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

Ref. # 2017-502	Project Description: MDT replacements
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We are recommending this request in the amount of \$6,550 in lease funding to provide a funding source for the purchase of eight mobile data terminals over and above the usual allotment due to end of life issues with some of the units and the inability to upgrade these units to Windows 7 for security reasons.

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

TOWN OF EAST HARTFORD
GRANT SUMMARY

		ACTUAL				
		EXPEND	BUDGET	FULL	PART	
ORG CODE	GRANT DESCRIPTION	2014-15	2015-16	TIME	TIME	NARRATIVE
GRANTS MORE THAN \$100,000						
S4208/4209	CONSTRUCTION TO PUBLIC LIBRARIES	3,293,250	434,567	0	0	RAYMOND LIBRARY EXPANSION
S4910	WOMEN, INFANTS, CHILDREN (WIC)	780,983	806,039	10	1	EDUCATION AND SUPPLEMENTAL FOOD PROGRAM SERVING LOW INCOME PREGNANT, BREASTFEEDING AND POSTPARTUM WOMEN, INFANTS AND CHILDREN UP TO THEIR 5TH BIRTHDAY IN 19 TOWNS
S4710	TOWN AID ROAD	587,141	585,804	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	580,856	521,306	2	0	ENSURE AFFORDABLE HOUSING AND PROVIDE COMMUNITY DEVELOPMENT SERVICES TO PRIMARILY LOW TO MODERATE INCOME RESIDENTS
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	555,599	420,000	0	0	FUND PORTIONS OF ADOPTED CIP
S4590	ASSISTANCE TO FIREFIGHTERS	362,743	0	0	0	FIREFIGHTING EQUIPMENT-AIR PAKS, RADIOS
S4567	TELECOMMUNICATIONS FUND	101,756	113,764	0	0	911 EQUIPMENT
S4419	CT BROWNFIELDS DALEY COURT	0	175,000	0	0	ENVIRONMENTAL ASSESSMENT AND DEMOLITION
S4420	EPA BROWNFIELDS ASSESSMENT	0	200,000	0	0	ASSESS COMPROMISED PROPERTIES
GRANTS LESS THAN \$100,000						
S4225/4226	YOUTH SERVICES PREVENTION	80,940	85,150	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4902	HEALTH PER CAPITA GRANT	60,501	57,342	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	54,658	56,615	0	1	EMERGENCY PREPAREDNESS PLANNING
S4972	BUS OPERATIONS	43,553	43,500	0	0	ELDERLY TRANSPORTATION
S458*	JAG PROGRAMS	41,331	55,545	0	0	POLICE OVERTIME/EQUIPMENT
S3500	STATE ASSET FORFEITURE FUND	40,214	6,000	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	7,455	7,026	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	7,500	7,500	0	0	TOWN CLERK DOCUMENT PRESERVATION
S4418	TECHNICAL ASSISTANCE	0	10,000	0	0	STUDIES FOR DOWNTOWN POST OFFICE
	TOTAL ALL GRANT PROGRAMS	6,598,480	3,585,158	12	3	