

TOWN OF EAST HARTFORD, CONNECTICUT



***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021 - JUNE 30, 2022***

TOWN OF EAST HARTFORD, CONNECTICUT

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

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PRINCIPAL OFFICIALS

MAYOR

Marcia A. Leclerc

TREASURER

Levaniel Griffin

TOWN COUNCIL

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

Patricia Harmon
Connor Martin
John Morrison
Angela Parkinson
Awet Tsegai

ADMINISTRATION

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

Scott Chadwick
Robert Pasek
Eileen Buckheit
Linda Trzetzziak
Laurence Burnsed
Sarah Morgan

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

Theresa Buchanan
Greg Grew
Ted Fravel
John Lawlor Jr.
Cephus Nolen, Jr.
John Oates
Scott Sansom
Jessica Carrero

BOARD OF EDUCATION

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

Tyron V. Harris
Marilyn Pet
Dorese Roberts

Tom Rup
Valerie B. Scheer
Stephanie K. Watkins

Superintendent of Schools
Nathan Quesnel

TOWN OF EAST HARTFORD, CONNECTICUT

MAYOR'S BUDGET MESSAGE

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

MARCIA A. LECLERC
MAYOR

Office of the Mayor

February 16, 2021



(860) 291-7201

www.easthartfordct.gov

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

This budget process was extraordinary, as the ongoing impact of the COVID pandemic continued to force the Town and the School District to continually re-evaluate the needs of the residents, in conjunction with the overall ability to deliver services and finance those needs in the face of significant unemployment, a struggling economy, and the ongoing battle to mitigate the spread of the virus. Decisions, that in normal times would not be considered, were discussed and implemented in the name of public safety and health, including closing all Town buildings to the public and cancelling all activities where individuals would congregate, such as sports, camps, outdoor pools and public events. The state, through executive orders issued by the Governor, suspended or amended certain rules and requirements in order to allow local governments to operate virtually. Distance learning, virtual programs and meetings have become the norm and provided our employees and their respective directors the opportunity to recreate services that, while delivered alternatively, provided an enhanced level of service and greater efficiencies.

As a Town, we have committed to racial equity. From public forums to town-wide initiatives, East Hartford has taken a bold stance to advance racial equity and healing in our community. Healthy and productive conversations have led to internal discussions and bold actions, focused on diversity training and new program development. I am proud of the initiatives that are being born out of this movement and funded within this budget.

- From the council action on eliminating Columbus Day and recognizing Indigenous Peoples' Day and the contributions of immigrants, we have incorporated funding in the budget of the Culture and Fine Arts Commission to create celebrations that recognize and educate the public.
- Within the library budget, additional funding is incorporated to create programs that offer support to small businesses and financial literacy.
- Leveraging CDBG dollars and as part of the EH Connects (WCC), we are initiating pilot programs to create job funnels and career pathways for East Hartford students into civil service positions: police, fire and municipal departments.
- While no additional funding has been allocated, the senior budget will be in transition as we move to the new center and develop programs to improve the nutritional needs and services of our senior population.

- The creation of a process for addressing rental housing conditions is being developed and will mandate that landlords have a Town inspection certification before a new tenant can reside in the dwelling and eliminating substandard conditions for vulnerable residents. The position was first incorporated into FY 21 budget.
- The development of Town property to leverage home ownership, supporting families to build and improve places to call home. Strengthening our affordable housing plays a key role in strong and stable communities.

Despite the many challenges globally as well as locally, East Hartford has continued to move forward to ensure that the years in front of us see greater growth through the positive steps and planning that have taken years to complete and put in place. Planning that is beginning to take shape and will start to come fruition this year with the acquisition and development on the Showcase Cinemas' property. The property was marketed and has a promising respondent to move forward with the hopes of realizing an \$80 million development.

- The Silver Lane Transportation Study was completed and the advancement of the sidewalk replacement will begin in the spring and span into the next fiscal year.
- The Founders Plaza investment of turning blacktop parking lots into residential and mixed use, while slightly slowed by the pandemic, continues to be part of our re-envisioning of our riverfront with walkability to downtown Hartford.
- Our partnership with Pratt & Whitney has encouraged the advancement and sale of the vacant air strip and fostered renewed interest by developers and additional interest in the immediate area.
- Goodwin College continues to acquire and redevelop property in their footprint, expanding both educational and commercial development. The Town of East Hartford through CRDA has contributed over \$4 million to reconstruct drainage to facilitate development within the campus property.
- Other expansion of businesses is taking shape and advancing including NEFCO, Horst Engineering, and many other businesses are moving to Town or reinvesting, expanding or making visual improvements to their property. While our business visitations have slowed during COVID, we continue to engage and support both large and small business with funding opportunities, educational programs and distribute Personal Protective Equipment for their employees and the public's safety.
- We will continue to advance the SiFi Networks built of a state of the art community-wide fiber network. The network would enable internet service providers to deliver gigabit internet, TV and phone to residents and businesses throughout the Town as well connecting low-income residents with reliable and affordable broadband thus bridging the digital divide.

REVENUE OUTLOOK

In the year of the pandemic, staffing shortages have forced the assessor's office the need for the statutory one-month extension to prepare and submit the 2020 Grand List. This budget was developed based on the preceding 2019 grand list.

Historically, due to the municipality's early release of the Mayor's budget, there are always modifications, both changes and adjustments from the Town Council and, in past experiences, from the Governor's Biennial Budget fluctuations that can happen in a variety of categories over the current year state aid projections. Changes are completed during the council review and before a final budget is approved. The East Hartford grand list moves slightly so any adjustments will be incorporated into the final construction of the budget.

Revenues in the form of grants from the State of Connecticut total \$73 million and saw increases for both the Town and the Board of Education; \$4.5 million of additional Distressed Municipalities' funds, \$4.7 million in Federal Stimulus ESSER II and \$30 thousand increase in Adult Education funding for the BOE, while \$2 million of anticipated increased Alliance money did not come to fruition.

A special note of appreciation to Governor Ned Lamont and our legislative delegation for securing these much-needed funds for the Town as we strive to provide a broad and expanding scope of services to meet the needs of our community. As a community, we are grateful for their continued dedication, advocacy and work for the residents and businesses of East Hartford.

Of special note:

The Town has and will continue to submit for both COVID and the storm Isaias reimbursement. While storm expenses will be reimbursed at 75%, vaccine-related costs and expenses will be reimbursed at 100%. Those anticipated reimbursements and revenues that may be received in FY22 have not been included in this budget, but would offset storm cleanup, employees' salaries and supplies.

For the benefit of the members of the Town Council, our Congressional delegation is working to ensure that the next COVID-19 Federal spending package includes federal aid for local governments. While it is anticipated that Connecticut will receive \$2.6 billion, of which \$1.64 billion will be for municipalities, East Hartford, which is designated CDBG entitlement community, will receive significant funding that will need to be discussed on how to best use and allocate at a future time. In addition, a separate allocation will be made to local educational agencies (LEA), and made in accordance with the same terms and conditions, applicable to funds provided in fiscal year 2021 for the Elementary and Secondary School Emergency Relief Fund (ESSERF) of the Education Stabilization Fund. While the anticipated details of such are available, this budget does not incorporate any of the additional anticipated funds.

EXPENDITURES

The Town of East Hartford’s General Fund budget is comprised of three major components: municipal services, the East Hartford Public Schools and capital financing.

Board of Education (BOE) spending will increase by \$1.5 million. This funding increase will allow the Board of Education to continue to provide educational excellence to the students who attend school within East Hartford and will allow the Board to meet the rising cost of magnet school tuition payments and transportation, arising out of the application of the provisions of the Sheff and ECJF educational funding lawsuit settlements.

East Hartford, like nearly every Town and state in the nation, struggles with unfunded pension and other Post Employment Benefit (OPEB) liabilities. In an effort to continue the long process to reduce those liabilities, the Town, in accordance with the Pension Board’s long term goals, further reduced the discount rate from 7.55% to 7.50% to better project asset growth rates. As a result, we will contribute an additional \$1.4 million toward the Pension Plan while maintaining the annual amortization rate of 3.25%. The Town also continues to fund Other Post-Employment Benefits (OPEB) in accordance with actuarial recommendations.

With respect to OPEB, the Town finished the FY 20 year with a strong financial performance and with the OPEB trigger contribution ordinance required to be followed when Fund Balance exceeds 10% of the budget, East Hartford was mandated to contribute \$157 thousand toward retiring our OPEB unfunded liability.

Debt for the Town decreased by \$272 thousand over last year. Historically the Town places permanent bonds for the funding of roads maintenance, levee work to protect the community from flooding, and the renovation work occurring now on the new senior center and other improvements to municipal buildings. East Hartford bonds are issued over 10 years to keep the cost of our capital improvements as low as possible, while enjoying a low interest rate on tax exempt bonds, driven by the short time period; our bonds are outstanding before they are extinguished.

Other noteworthy increases in expenditures:

• \$676,000 – Town contractual settlements	• \$87,000 - MIRA tipping fees for waste disposal
• \$165,000 - IT Funding	• \$155,000 - Police Body Cameras
• \$62,000 - Police Dashboard Cameras	

Also included in this budget are three additional positions:

• Deputy Finance Director	• IT Chief Security Officer	• Deputy Director of Public Works
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INFRASTRUCTURE MAINTENANCE AND CAPITAL EQUIPMENT PURCHASES

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

The following items will be purchased using Lease Funding:

<ul style="list-style-type: none">• Town Hall Furniture and Equipment (\$25,000)	<ul style="list-style-type: none">• Various Vehicle Replacements
<ul style="list-style-type: none">• Fire laryngoscopes	<ul style="list-style-type: none">• Fire microwave link

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

<ul style="list-style-type: none">• Facility Sign Installation	<ul style="list-style-type: none">• Hockanum River Linear Walkway	<ul style="list-style-type: none">• Alumni Park Improvements
<ul style="list-style-type: none">• Design & Renovation of VMC	<ul style="list-style-type: none">• Silver Lane benches, barrels, bike racks	<ul style="list-style-type: none">• Wooden Street Light Repairs
<ul style="list-style-type: none">• Renovations to North End Community Center		

KEY BUDGET STATISTICS

- 1) Total budget spending is \$201.1 million. This is an increase of \$4.1 million or 2.1% higher than the current year
- 2) Spending for Town government is budgeted at \$62.8 million. This is \$1.2 million or 2.0% higher than the current year
- 3) Health Benefit/Insurances spending is budgeted at \$12.0 million. This is \$150 thousand or 1.3% higher than the current year
- 4) Pension & Retirement spending is budgeted at \$21.2 million. This is \$1.4 million or 7.1% higher than the current year
- 5) Educational spending is budgeted at \$94.2 million. This is \$1.5 million or 1.6% higher than the current year
- 6) Town and BOE Debt Service spending is budgeted at \$8.7 million. This is \$272 thousand or 3.0% lower than the current year
- 7) Capital Improvement spending is budgeted at \$2.1 million. This is \$47 thousand or 2.3% higher than the current year

IMPACT ON THE TAXPAYER

In an effort to mitigate the potential property tax increase during the pandemic, the Mayor's Budget includes the full use of the additional Distressed Municipality Funding. As a result of this budget, the recommended mill rate of 49.35 for Real Estate and Personal Property is 0.57 mills or 1.1% lower than the current year while the motor vehicle mill rate remains at 45.00 with no year-over-year increase. Accordingly, in total, the average taxpayer with two cars will see a \$119 or a 1.87% decrease in taxes beginning in July of 2021.

FUND BALANCE

General Fund Balance at June 30, 2020 was \$23.2 million. Of that amount, the unassigned Fund Balance was \$19.8 million. This was .08% over the recommended level of 10% of the General Fund Operating Budget. In 2017, Moody's Investor Service downgraded Hartford County Metro towns in part to the uncertainty regarding State aid and a low undesignated fund balance ratio as compared to peer Connecticut municipalities. In response to that action by Moody's the Town, in cooperation with the Town Council, commitment to achieve a 10% undesignated fund balance increased from 8%. Additionally, an amendment to the Town's Code of Ordinances section 10-52(b) requires that if the fund balance increase exceeds 10% of the total budget appropriation for the fiscal year, the budget surplus shall be appropriated to the Retiree Benefit Trust Fund. Of particular note is the Town's outstanding general obligation debt continually remains significantly below the state-imposed limit.

CONCLUSION

The preparation of this budget required a great deal of time, effort and thought. It was completed during the most challenging times in recent history. Through a very collaborative approach, I am pleased to place before this Council a no-tax increase budget, while maintaining critical services to the public. As we move forward, there will certainly be additional challenges as we respond to the pandemic. We will also continue our preparation to meet any additional challenges with the same energy and determination that we have demonstrated throughout the pandemic. I would like to thank all of the Department Directors for their cooperation and support during this budget process and the leadership they have shown during the pandemic. I would also like to acknowledge Finance Director, Linda Trzetzak and the finance team – Kim Cummings, Ashley Myers and Christina Marcucilli - as well as those who played an indirect role, for the patience, creativity and endurance that they have demonstrated throughout this budget process and the pandemic.

Respectfully submitted,



Marcia A. Leclerc
Mayor

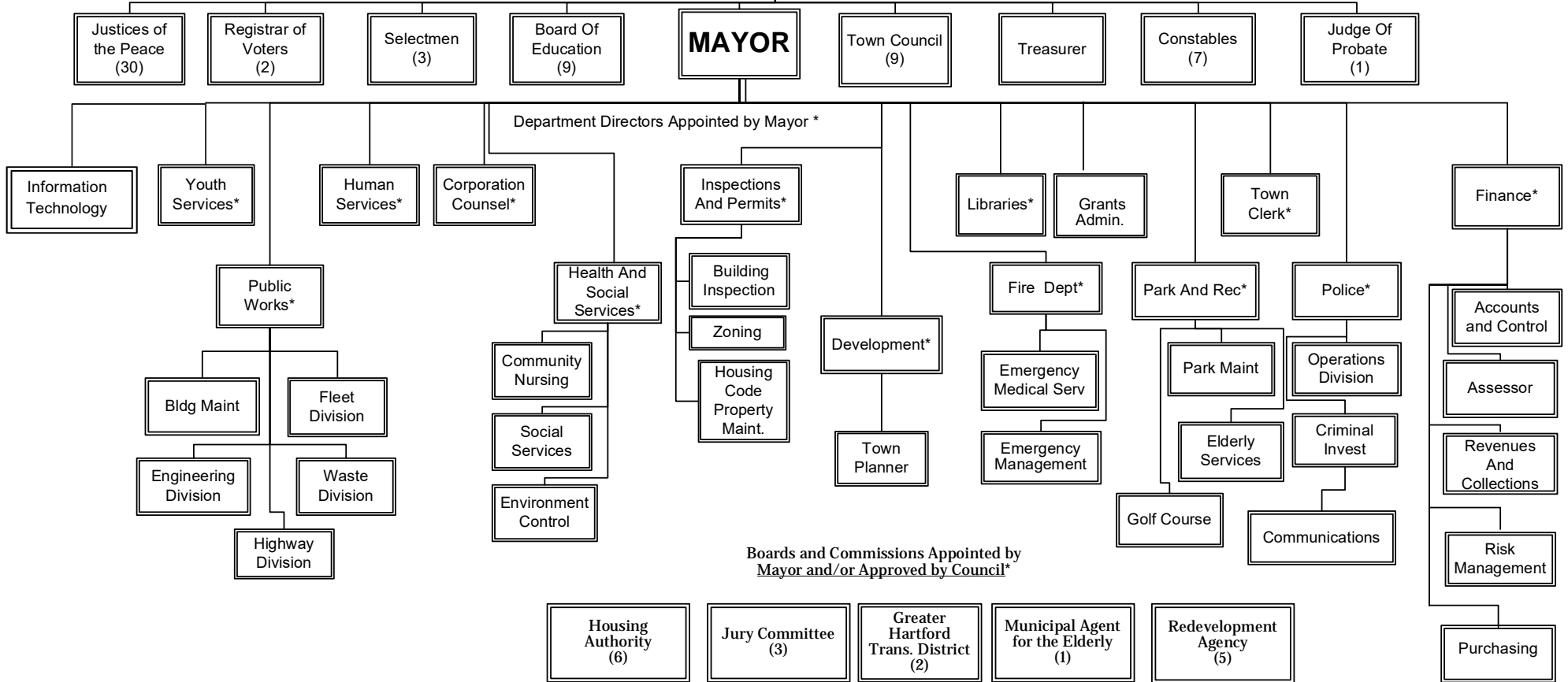
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TOWN OF EAST HARTFORD, CONNECTICUT

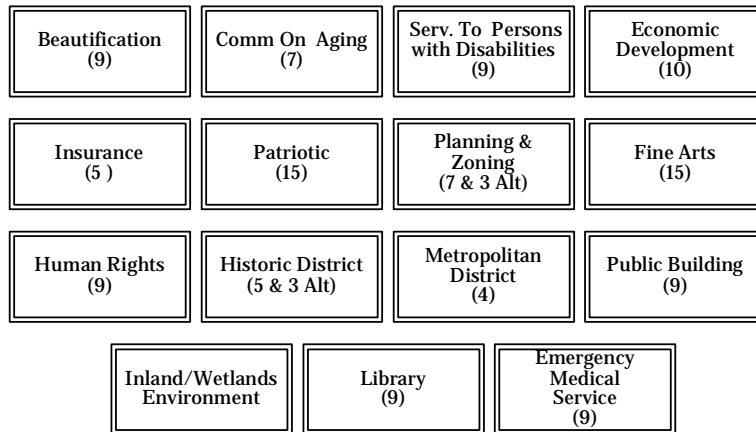
GENERAL INFORMATION

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

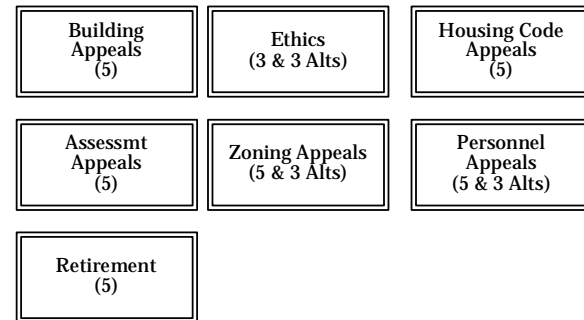
Voter Elect



Commissions



Boards



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

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

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

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

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

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

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

MISCELLANEOUS STATISTICS:

Date of incorporation	1783
Form of government	Strong Mayor/Council
Area	18.7 square miles
Population	51,252
Recreation and culture:	
Number of parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2
2021-22 Mill Rate for Real Estate & Personal Property	49.35
2021-22 Mill Rate for Motor Vehicle	45.00
(A mill is \$1 for each \$1,000 taxable value) 2019 Net Taxable Grand List	\$2,748,854

December 1 - Town departments and commissions receive their budget preparation forms.

Not later than January 2 - Departments and commissions submit budgets to the Finance Department for compilation.

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.

Board of Education requested budget is forwarded to the Mayor.

Not later than February 9 - The Finance Department submits assembled budget to the Mayor.

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.

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.

The Town Council conducts a public hearing to review the recommended budget.

Within 10 days after the final public hearing - The Town Council adopts an Approved Budget and sets the tax rate for fiscal year which begins July 1st.

Within 5 days after the budget adoption - The Mayor can veto the budget or reduce it.

Within 5 days of veto - The Council can vote to override.

Within 15 days after the budget adoption - Budget Referendum petitions filed with the Town Clerk.

Within 5 days of petition filing - Town Clerk certifies petition.

Within 4 days after certification - Town Council set referendum date.

Not less than 20 nor more than 27 days from the Town Council Meeting - Referendum held.

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, 2021-JUNE 30, 2022***

**TOWN OF EAST HARTFORD RECOMMENDED BUDGET
FOR THE FISCAL YEAR ENDED JUNE 30, 2022**

	<u>REVISED</u> <u>FY 2019-20</u>	<u>REVISED</u> <u>FY 2020-21</u>	<u>% Change</u> <u>(prior year)</u>	<u>RECOMMENDED</u> <u>FY 2021-22</u>	<u>% Change</u> <u>(prior year)</u>	<u>\$\$\$</u> <u>Inc. (Dec.)</u>
TOWN	\$ 61,092,381	\$ 61,544,542	0.7%	\$ 62,787,376	2.0%	\$ 1,242,834
HEALTH BENEFITS/INSURANCES	15,110,218	11,872,706	-21.4%	12,022,706	1.3%	150,000
RETIREMENT BENEFIT COSTS	18,737,000	19,837,000	5.9%	21,237,000	7.1%	1,400,000
BOARD OF EDUCATION	91,662,619	92,679,245	1.1%	94,179,245	1.6%	1,500,000
TOWN AND BOARD DEBT SERVICE	8,211,866	8,989,289	9.5%	8,716,889	-3.0%	(272,400)
CAPITAL IMPROVEMENTS	1,947,216	2,082,324	6.9%	2,129,890	2.3%	47,566
TOTAL	<u>\$ 196,761,300</u>	<u>\$ 197,005,106</u>	<u>0.1%</u>	<u>\$ 201,073,106</u>	<u>2.1%</u>	<u>\$ 4,068,000</u>

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE SUMMARY
2021-2022 BUDGET

GENERAL FUND REVENUES	ACTUAL 7/1/18- 6/30/19	ACTUAL 7/1/19 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20- 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
PROPERTY TAXES	-135,078,815	-134,810,000	-139,692,413	-139,692,413	-99,326,233	-137,940,156	-1,752,257
LICENSES AND PERMITS	-1,487,154	-1,018,544	-1,460,650	-1,460,650	-429,233	-1,464,650	4,000
INTERGOVERNMENTAL	-49,557,578	-52,775,530	-51,382,543	-51,382,543	-25,300,849	-57,322,300	5,939,757
CHARGES TOWN CLERK	-1,199,358	-992,458	-1,070,000	-1,070,000	-659,812	-1,095,000	25,000
CHARGES PUB SAFETY	-1,850,992	-1,535,214	-1,599,000	-1,599,000	-702,492	-1,599,000	0
CHARGES BUILDING	-12,087	-10,830	-12,500	-12,500	-4,354	-14,000	1,500
CHARGES PUBLIC WORKS	-164,154	-163,568	-161,000	-161,000	-98,586	-161,000	0
CHARGES LIBRARY	-29,945	-21,692	-26,000	-26,000	-2,367	-16,000	-10,000
CHARGES RECREATION	-60,775	-28,983	-65,000	-65,000	3,089	-55,000	-10,000
CHARGES CEMETERIES	-140,600	-225,345	-135,000	-135,000	-115,690	-145,000	10,000
FINES	-75,357	-58,837	-70,000	-70,000	-19,862	-50,000	-20,000
OTHER MISCELLANEOUS	-1,841,406	-2,221,103	-1,071,000	-1,071,000	-359,883	-1,201,000	130,000
OTHER TRANSFERS	-58,721	-124,392	-10,000	-10,000	0	-10,000	0
TRANSFERS	0	0	0	-250,000	0	0	0
GRAND TOTAL GENERAL FUND REVENUE	-191,556,942	-193,986,495	-196,755,106	-197,005,106	-127,016,270	-201,073,106	4,318,000

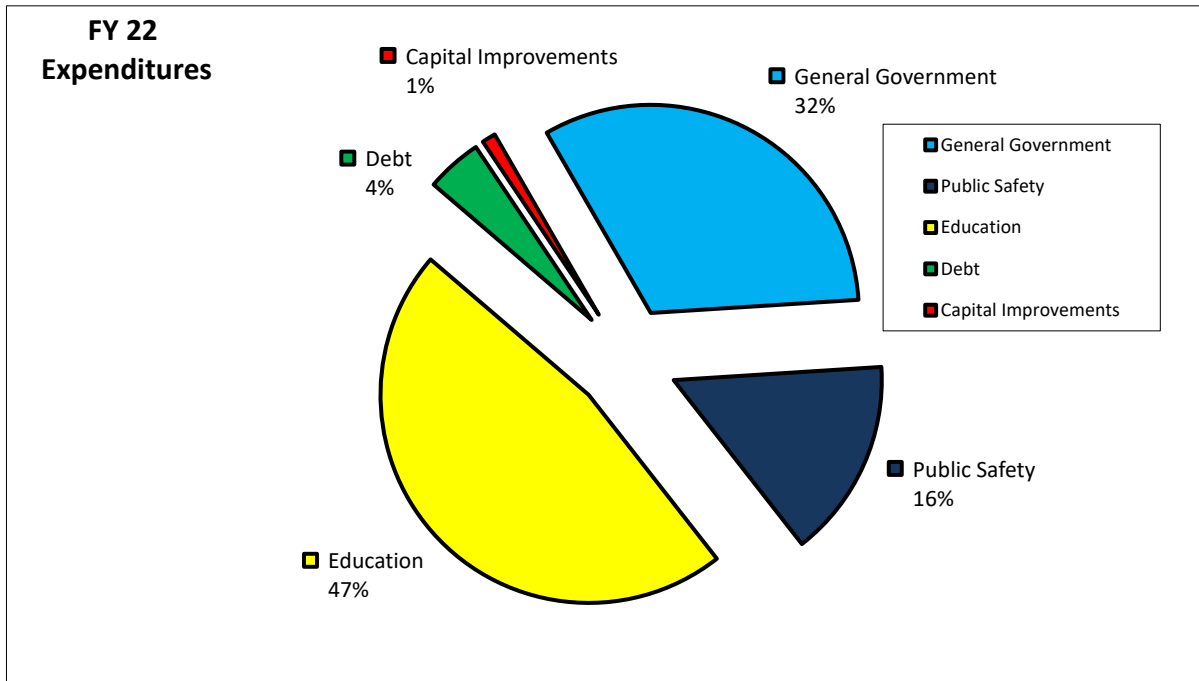
TOWN OF EAST HARTFORD RECOMMENDED BUDGET
STATE GRANT DETAIL
FOR THE FISCAL YEAR ENDED JUNE 30, 2022

	FY 21	FY 22	FY 23	FUND RECORDED	ORG	OBJECT	AMOUNT
State Aid: Statutory Formula							
PILOT: State-Owned Real Property	69,451	69,451	69,451	General Fund	G0350	42531	69,451
PILOT: Colleges & Hospitals	1,102,257	1,102,257	1,102,257	General Fund	G0350	42531	841,007
				State Grant Fund	S8000	42500	261,250
				(Goodwin College Loan through 9/30/29)			
Municipal Revenue Sharing	-	-	-				
Motor Vehicle Reimbursement	799,442	799,442	799,442	General Fund	G0350	42541	799,442
Municipal Stabilization Grant	200,959	200,959	200,959	General Fund	G0350	42533	200,959
Mashantucket Pequot & Mohegan Fund Grant	156,898	156,898	156,898	General Fund	G0350	42509	156,898
Town Aid Road Grant	578,579	578,579	578,579	Town Aid Road Fund	S4710	42500	578,579
LOCIP (Local Capital Improvement) Grants for Municipal Projects	455,350 6,308,383	455,350 6,308,383	455,350 6,308,383	LOCIP Local Capital Fund General Fund			455,350 6,308,383
ECS	54,387,012	54,387,012	54,387,012	General Fund	G0990	42508	41,710,817
				BOE State Grants Alliance			12,676,195
Adult Education (BOE BUDGET)	268,203	298,395	298,395	BOE State Grants			298,395
Total State Aid Statutory Formula	<u>64,326,534</u>	<u>64,356,726</u>	<u>64,356,726</u>				
State Aid: Other							
Federal Stimulus ESSER II	0	4,705,101	4,705,101	BOE State Grants			4,705,101
Additional Support Distressed Municipalities	0	4,539,757	0	General Fund	G0350	42536	4,539,757
				General Fund	G0350	42536	1,400,000
				(Enterprise Exemption Grant)			
Total State Aid Other	<u>0</u>	<u>9,244,858</u>	<u>4,705,101</u>				
Total Aid to Municipalities All Sources	<u><u>64,326,534</u></u>	<u><u>73,601,584</u></u>	<u><u>69,061,827</u></u>				

TOWN OF EAST HARTFORD
GENERAL FUND EXPENDITURE SUMMARY
2021-2022 BUDGET

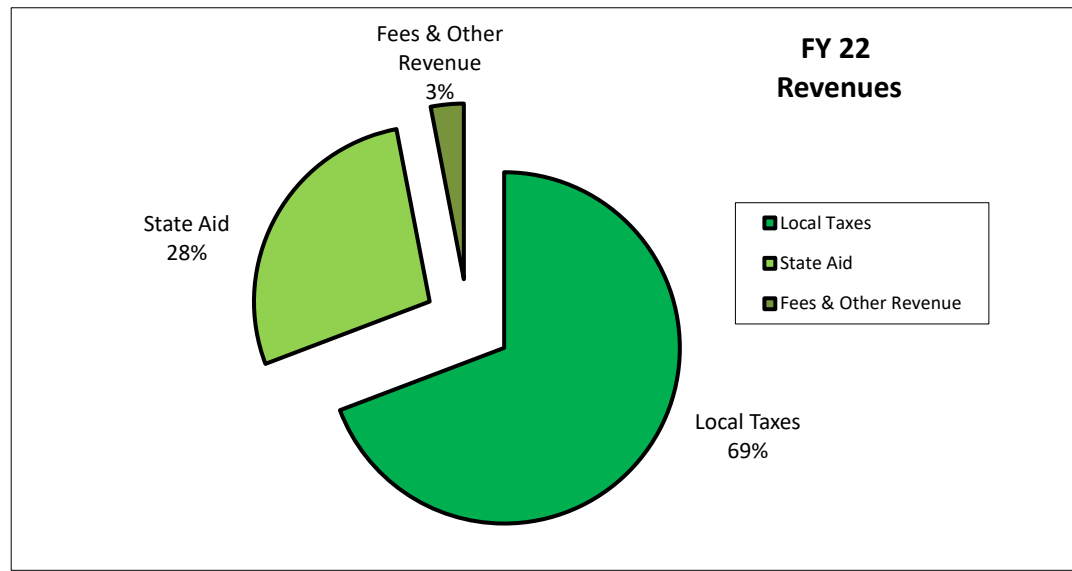
GENERAL FUND APPROPRIATIONS	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
LEGISLATIVE	624,004	559,189	623,001	734,566	455,222	627,799	4,798
EXECUTIVE	2,873,171	3,065,628	3,092,536	3,092,536	2,031,175	3,133,850	41,314
FINANCE	35,478,888	37,708,895	35,419,987	35,669,987	33,547,727	37,440,875	2,020,888
DEVELOPMENT	265,790	269,459	330,281	330,281	195,222	292,299	-37,982
PUBLIC SAFETY	29,661,076	30,130,838	30,220,024	30,444,704	19,923,564	31,051,830	831,806
INSPECTIONS/PERMITS	719,707	692,366	859,290	859,290	416,616	865,464	6,174
PUBLIC WORKS	15,970,544	17,332,855	16,406,612	16,407,262	13,429,850	16,860,334	453,722
PARKS/RECREATION	3,413,035	3,102,506	3,367,557	3,366,907	1,842,712	3,522,258	154,701
HEALTH/SOCIAL SERVICES	1,281,173	1,273,848	1,463,458	1,463,458	949,602	1,491,553	28,095
DEBT SERVICE	8,213,764	8,211,866	8,989,289	8,989,289	8,989,288	8,716,889	-272,400
CONTINGENCY	0	0	1,109,732	773,487	11,041	649,050	-460,682
CAPITAL IMPROVEMENTS	2,147,369	1,931,307	2,082,324	2,082,324	2,071,504	2,129,890	47,566
BOARDS AND COMMISSIONS	57,131	52,607	111,770	111,770	19,576	111,770	0
BOARD OF EDUCATION	90,691,399	91,662,598	92,679,245	92,679,245	46,890,338	94,179,245	1,500,000
GRAND TOTAL GENERAL FUND APPROPRIATION	191,397,051	195,993,962	196,755,106	197,005,106	130,773,438	201,073,106	4,318,000

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

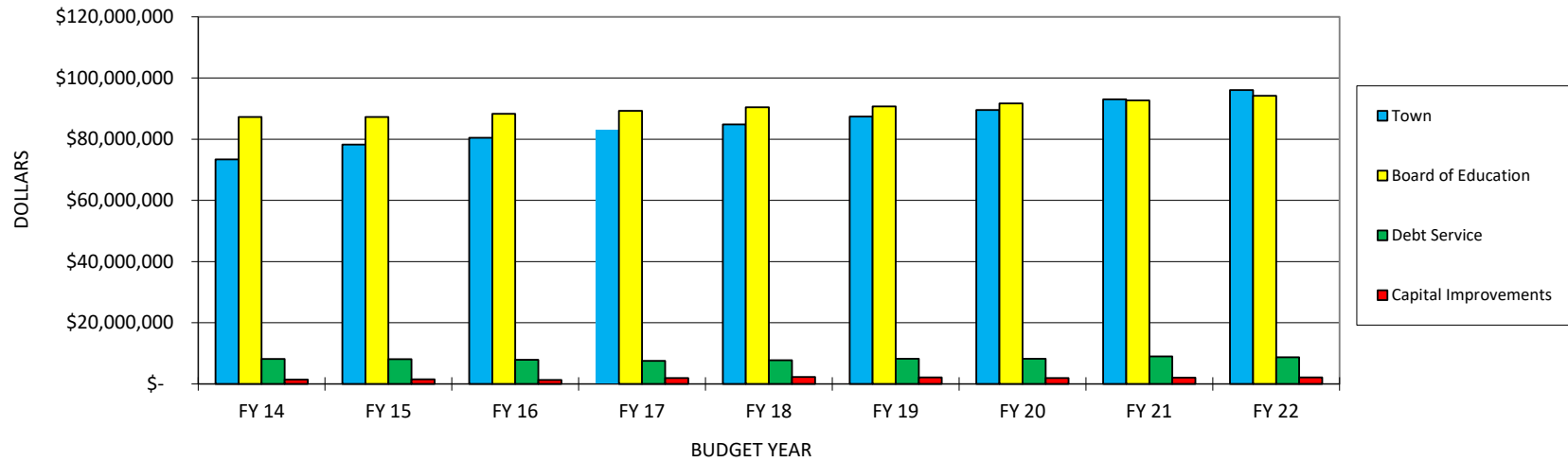


General Government	\$ 64,995,252
Public Safety	31,051,830
Education	94,179,245
Debt	8,716,889
Capital Improvements	2,129,890
Total	<u>\$ 201,073,106</u>

Local Taxes	\$139,195,258
State Aid	55,782,543
Fees & Other Revenue	6,095,305
Total	<u>\$201,073,106</u>



TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2014-2022



	ADOPTED FY 14	ADOPTED FY 15	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	RECOMMENDED FY 22
Town	\$ 73,391,985	\$ 78,228,032	\$ 80,432,881	\$ 83,088,751	\$ 84,808,991	\$ 87,382,084	\$ 89,564,899	\$ 93,004,248	\$ 96,047,082
Board of Education	87,266,419	87,266,419	88,266,419	89,266,419	90,436,419	90,691,419	91,662,619	92,679,245	94,179,245
Debt Service	8,133,175	8,068,079	7,910,960	7,545,079	7,723,627	8,213,764	8,211,866	8,989,289	8,716,889
Capital Improvements	1,437,984	1,487,140	1,275,092	1,924,238	2,262,718	2,148,169	1,947,216	2,082,324	2,129,890
Total	\$ 170,229,563	\$ 175,049,670	\$ 177,885,352	\$ 181,824,487	\$ 185,231,755	\$ 188,435,436	\$ 191,386,600	\$ 196,755,106	\$ 201,073,106

Town of East Hartford
 Additional Budget Analysis
 For the Fiscal Year Ended June 30, 2022

FUND BALANCE CALCULATIONS	
	(000's omitted)
Unassigned Fund Balance at June 30, 2020	\$ 19,833
Fiscal Year 21	
Fund Balance Appropriations (Storm Isaias)	250
Projected Net Revenue Surplus (Deficit)	100
Projected Expenditure Surplus	100
Projected Unassigned Fund Balance at June 30, 2021	<u>\$ 19,783</u>
Fiscal Year 22	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	<u>\$ -</u>
Projected Unassigned Fund Balance at June 30, 2022	\$ 19,783

MILL RATE	
Net Grand list as of October 1, 2019	\$ 2,807,794,574
Tax collection rate	97.90%
Local Option (including new income limits)	\$ 570,000
Mill rate: Motor Vehicles & Real Estate and Personal Property	45.00 49.35
Taxes generated	\$ 135,392,333

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, 2021	\$ 19,783
Projected Unassigned Fund Balance at June 30, 2022	\$ 19,783
Recommended level of Unassigned Fund Balance at 10% of the General Fund Operating Budget	\$ 20,050
Current % of Unassigned Fund Balance to General Fund Operating Budget	9.9%
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, 2021-JUNE 30, 2022***

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
<u>PROPERTY TAXES</u>									
G0370	40066	SUPPLEMENTAL MV TAX	-1,679,554	-1,769,117	-1,523,171	-1,523,171	-992,966	-1,523,171	0
G0370	40067	CURRENT TAX LEVY	-130,618,971	-131,085,229	-135,619,242	-135,619,242	-117,026,569	-133,866,985	-1,752,257
G0370	40068	PRIOR YEARS LEVY	-1,396,956	-759,224	-1,300,000	-1,300,000	-1,173,232	-1,300,000	0
G0370	40131	INTEREST AND LIENS	-1,383,334	-1,196,430	-1,250,000	-1,250,000	-735,617	-1,250,000	0
G0370	40500	PROPERTY TAXES - INTERIM	0	0	0	0	20,602,150	0	0
SUBTOTAL PROPERTY TAXES			-135,078,815	-134,810,000	-139,692,413	-139,692,413	-99,326,233	-137,940,156	-1,752,257
<u>LICENSES AND PERMITS</u>									
G0120	41220	ALCOHOLIC BEVERAGES	-1,100	-1,185	-150	-150	-140	-150	0
G0120	41230	DOG LICENSES	-7,104	-1,641	-4,500	-4,500	0	-4,500	0
G0120	41232	SPORTING LICENSES	-115	-137	-200	-200	-2	-200	0
G0120	41240	ALL OTHER LICENSES	-7,660	-4,350	-6,500	-6,500	-1,245	-6,500	0
G0410	41235	STATE P & Z LIC FEE	-1,012	-2,170	-2,000	-2,000	-990	-2,000	0
G0520	41222	PROTECTIVE LICENSES	-18,720	-16,996	-13,000	-13,000	-15,040	-13,000	0
G0520	41223	AMUSEMENT LICENSES	-30	-10	-500	-500	0	-500	0
G0610	41231	BLDG STRUCTURE & EQUIP PERMIT	-1,367,173	-901,848	-1,322,800	-1,322,800	-378,291	-1,322,800	0
G0710	41213	STREET PRIVILEGE & USE	-11,775	-19,055	-11,000	-11,000	-8,995	-15,000	4,000
G0910	41221	HEALTH FEES	-72,465	-71,153	-100,000	-100,000	-24,530	-100,000	0
SUBTOTAL LICENSES AND PERMITS			-1,487,154	-1,018,544	-1,460,650	-1,460,650	-429,233	-1,464,650	4,000
<u>INTERGOVERNMENTAL</u>									
G0350	42509	PEQUOT FUND	-156,898	-156,898	-156,898	-156,898	-52,299	-156,898	0
G0350	42526	MUNICIPAL PROJECT GRANTS	-4,447,536	-6,308,383	-6,308,383	-6,308,383	0	-6,308,383	0
G0350	42527	PILOT/ECON DEVELOPMENT	0	0	0	0	0	0	0
G0350	42529	PILOT/TELEPHONE	-163,430	-160,020	-150,000	-150,000	-200	-150,000	0
G0350	42530	HOUSING IN LIEU TAX-STATE	-14,932	-22,146	-15,000	-15,000	-27,582	-15,000	0
G0350	42531	PAY IN LIEU OF TAXES	-910,458	-910,458	-910,458	-910,458	-910,458	-910,458	0
G0350	42533	URBAN STABILIZATION GRANT	-200,959	-200,959	-200,959	-200,959	-200,959	-200,959	0
G0350	42536	DISTRESSED MUNICIPALITIES	0	-630,530	0	0	-2,374,187	-5,939,757	5,939,757
G0350	42537	CONTROLLING INTEREST TRANS TAX	0	-24,841	-1,000	-1,000	0	-1,000	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
G0350	42541	MV MILL RATE GRANT	-276,593	-666,197	-799,442	-799,442	-799,442	-799,442	0
G0350	42542	MUNICIPAL REVENUE SHARING	0	0	0	0	0	0	0
G0350	42611	URBAN MASS TRANS ACT	-13,872	-13,872	-10,000	-10,000	-3,460	-10,000	0
G0350	42612	YOUTH SERVICES	-39,635	-39,738	-38,586	-38,586	-26,396	-38,586	0
G0370	42065	STATE RELIEF-CIRCUIT BRKR	0	0	0	0	0	0	0
G0370	42152	DISABILITY EXEMPTIONS	-10,566	-11,007	-10,000	-10,000	-10,243	-10,000	0
G0370	42153	VETERANS EXEMPTIONS	-34,824	-35,040	-40,000	-40,000	-35,735	-40,000	0
G0520	42235	ABANDONED MOTOR VEHICLES	-2,960	-7,540	-1,000	-1,000	-4,480	-1,000	0
G0530	42616	EMERGENCY MANAGEMENT	0	0	0	0	0	0	0
G0990	42508	EQUALIZED COST SHARING	-42,192,215	-42,157,981	-41,710,817	-41,710,817	-20,855,408	-41,710,817	0
G0990	42511	HEALTH WELFARE	-27,194	-27,566	-30,000	-30,000	0	-30,000	0
G0990	42512	SPECIAL EDUCATION	-1,065,506	-1,402,354	-1,000,000	-1,000,000	0	-1,000,000	0
G0990	42516	TRANSPORTATION	0	0	0	0	0	0	0
SUBTOTAL INTERGOVERNMENTAL			-49,557,578	-52,775,530	-51,382,543	-51,382,543	-25,300,849	-57,322,300	5,939,757
<u>CHARGES TOWN CLERK</u>									
G0120	43610	RECORD LEGAL TRANSACTIONS	-210,623	-211,094	-225,000	-225,000	-141,724	-225,000	0
G0120	43611	CERTIFICATION FEES	-31,953	-22,272	-45,000	-45,000	-9,339	-20,000	-25,000
G0120	43612	VITAL STATISTICS	-54,677	-52,311	-50,000	-50,000	-28,073	-50,000	0
G0120	43615	CONVEYANCE TAX	-902,105	-706,781	-750,000	-750,000	-480,677	-800,000	50,000
SUBTOTAL CHARGES TOWN CLERK			-1,199,358	-992,458	-1,070,000	-1,070,000	-659,812	-1,095,000	25,000
<u>CHARGES PUB SAFETY</u>									
G0520	44621	POLICE PRIVATE DUTY CHARGES	-133,408	-405,413	-300,000	-300,000	-252,282	-350,000	50,000
G0520	44622	ACCIDENT REPORTS	-5,448	-6,183	-6,000	-6,000	-4,572	-6,000	0
G0520	44624	ALARM REGISTRATION FEES	-14,550	-13,287	-10,000	-10,000	-2,675	-10,000	0
G0520	44625	ANIMAL POUND FEES	-3,603	-2,853	-2,000	-2,000	-1,550	-2,000	0
G0520	44626	STADIUM REVENUE	-55,828	-28,246	-51,000	-51,000	0	-51,000	0
G0520	44629	RAFFLE/BINGO	-2,988	-3,694	0	0	-150	0	0
G0530	44626	STADIUM REVENUE	-26,120	-15,802	-20,000	-20,000	0	-20,000	0
G0530	44627	PARAMEDIC BILLING	-562,646	-527,800	-600,000	-600,000	-260,748	-600,000	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
G0530	44628	FIRE MARSHAL FEE	-1,035,365	-514,295	-600,000	-600,000	-180,085	-550,000	-50,000
G0630	44623	FIRE PROTECTION SERVICE	-11,036	-17,642	-10,000	-10,000	-430	-10,000	0
SUBTOTAL CHARGES PUB SAFETY			-1,850,992	-1,535,214	-1,599,000	-1,599,000	-702,492	-1,599,000	0
<u>CHARGES BUILDING</u>									
G0610	45641	ZONING	-7,055	-5,589	-10,000	-10,000	-2,461	-10,000	0
G0610	45645	ZONING VIOLATION FINES	-1,961	-2,578	-500	-500	-1,678	-2,000	1,500
G0610	45646	SURCHARGE	-1,471	-1,062	-2,000	-2,000	-215	-2,000	0
G0610	45647	SOB BUSINESS APPLICATION FEE	-950	-950	0	0	0	0	0
G0610	45648	SOB MANAGER APPLICATION FEE	-650	-650	0	0	0	0	0
G0610	45649	SOB ENTERTAINER APPLIC FEE	0	0	0	0	0	0	0
SUBTOTAL CHARGES BUILDING			-12,087	-10,830	-12,500	-12,500	-4,354	-14,000	1,500
<u>CHARGES PUBLIC WORKS</u>									
G0710	46632	SALE OF MAPS	0	0	0	0	0	0	0
G0710	46636	RECYCLING REVENUE	-28,414	-37,061	-30,000	-30,000	-23,130	-30,000	0
G0710	46637	SINGLE STREAM RECYCLING	0	0	0	0	0	0	0
G0710	46641	LANDFILL LICENSES	-4,060	-200	-3,000	-3,000	-2,200	-3,000	0
G0710	46643	PUBLIC WORKS USER FEES	-128,319	-125,315	-125,000	-125,000	-73,256	-125,000	0
G0710	46644	PUBLIC WORKS EVICTION MOVE	-3,362	-992	-3,000	-3,000	0	-3,000	0
G0780	46420	RECYCLING BAGS	0	0	0	0	0	0	0
SUBTOTAL CHARGES PUBLIC WORKS			-164,154	-163,568	-161,000	-161,000	-98,586	-161,000	0
<u>CHARGES LIBRARY</u>									
G0240	47671	FEES & FINES	-4,913	-3,997	-5,000	-5,000	-185	-5,000	0
G0240	47672	LOST BOOKS & RENTALS	-919	-867	-1,000	-1,000	0	-1,000	0
G0240	47673	PRINTING FEES	-24,113	-16,828	-20,000	-20,000	-2,182	-10,000	-10,000
SUBTOTAL CHARGES LIBRARY			-29,945	-21,692	-26,000	-26,000	-2,367	-16,000	-10,000
<u>CHARGES RECREATION</u>									
G0810	48681	PARKS BLDG RENTALS	-56,774	-23,370	-50,000	-50,000	2,850	-40,000	-10,000

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
G0810	48682	OTHER ADMISSIONS & FEES	-4,001	-5,613	-15,000	-15,000	239	-15,000	0
G0810	48683	PARK AND REC USER FEES	0	0	0	0	0	0	0
SUBTOTAL CHARGES RECREATION			-60,775	-28,983	-65,000	-65,000	3,089	-55,000	-10,000
<u>CHARGES CEMETERIES</u>									
G0760	49691	LOT SALES	-39,020	-55,815	-35,000	-35,000	-45,800	-45,000	10,000
G0760	49692	GRAVE OPENING FEES	-101,580	-169,530	-100,000	-100,000	-69,890	-100,000	0
SUBTOTAL CHARGES CEMETERIES			-140,600	-225,345	-135,000	-135,000	-115,690	-145,000	10,000
<u>FINES</u>									
G0520	50311	TRAFFIC TAGS/MV FINES	-75,357	-58,837	-70,000	-70,000	-19,862	-50,000	-20,000
SUBTOTAL FINES			-75,357	-58,837	-70,000	-70,000	-19,862	-50,000	-20,000
<u>OTHER MISCELLANEOUS</u>									
G0240	51412	RENTALS	0	0	0	0	0	0	0
G0320	51400	SALE OF PROPERTY	-31,052	-323,093	0	0	0	0	0
G0320	51410	INTEREST FROM INVESTMENTS	-670,287	-409,122	-425,000	-425,000	-13,067	-425,000	0
G0320	51412	RENTALS	-95,702	-72,120	-100,000	-100,000	-45,198	-90,000	-10,000
G0320	51740	COMP & INSURANCE REFUNDS	-197,434	-349,150	-200,000	-200,000	-237,487	-350,000	150,000
G0320	51760	MISCELLANEOUS REVENUE	-787,607	-1,027,243	-296,000	-296,000	-61,370	-296,000	0
G0370	51780	TAX COLLECT FEES-WARRANTS	0	0	0	0	0	0	0
G0943	51902	SENIOR BUS TICKETS	-59,324	-40,376	-50,000	-50,000	-2,761	-40,000	-10,000
SUBTOTAL OTHER MISCELLANEOUS			-1,841,406	-2,221,103	-1,071,000	-1,071,000	-359,883	-1,201,000	130,000
<u>OTHER TRANSFERS</u>									
G0320	52000	TRANSFER IN	0	0	0	0	0	0	0
G0320	52710	DEVELOPERS ESCROW	0	0	0	0	0	0	0
G0320	52750	CAPITAL PROJ INT EARNED	-58,721	-8,118	-10,000	-10,000	0	-10,000	0
G0320	52760	EQUITY TRANSFER IN	0	-116,273	0	0	0	0	0
G0990	52202	BOE CONTRIBUTION FOR SERVICES	0	0	0	0	0	0	0

TOWN OF EAST HARTFORD
GENERAL FUND REVENUE
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOMMEND 2021-22	\$ CHANGE
	SUBTOTAL	OTHER TRANSFERS	-58,721	-124,392	-10,000	-10,000	0	-10,000	0
	<u>TRANSFERS</u>								
G0320	55900	CONTRIB FROM FUND BALANCE	0	0	0	-250,000	0	0	0
	SUBTOTAL	TRANSFERS	0	0	0	-250,000	0	0	0
	GRAND TOTAL GENERAL FUND REVENUE		-191,556,942	-193,986,495	-196,755,106	-197,005,106	-127,016,270	-201,073,106	4,318,000

TOWN OF EAST HARTFORD, CONNECTICUT

GENERAL FUND EXPENDITURES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

TOWN OF EAST HARTFORD BUDGET

Town Council
Division

Legislative
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G1100	TOWN COUNCIL								
G1100	60110	PERMANENT SERVICES	93,736	94,132	94,693	94,693	54,874	94,693	0
G1100	60141	OVERTIME	2,657	2,961	3,500	3,500	946	3,500	0
G1100	62213	DUES & SUBSCRIPTIONS	975	1,043	950	950	842	950	0
G1100	62226	COUNCIL EXPENSES	493	1,202	1,000	1,000	208	1,000	0
G1100	62276	TRANSIT DUES	8,200	8,200	8,200	8,200	8,200	8,200	0
G1100	62311	OFFICE SUPPLIES	615	860	1,000	1,000	728	1,000	0
G1100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	500	500	0	500	0
G1100	63129	CONSULTANT	0	0	0	59,555	0	0	0
G1100	63134	INTERNAL AUDIT	0	10,000	10,000	10,000	0	10,000	0
G1100	63140	AUDITING SERVICES	35,950	36,950	37,350	37,350	37,350	37,350	0
G1100	63214	ADVERTISING	2,938	794	4,000	4,000	2,000	4,000	0
G1100	63221	PRINTING & REPRODUCTION	832	0	5,000	5,000	0	4,000	-1,000
G1100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G1100	63237	APPRAISAL/ASSESSMENT	0	0	1,000	1,000	0	1,000	0
G1100	63241	RENTAL OFFICE EQUIPMENT	80	91	500	500	150	500	0
G1100	63287	BROADCAST EXPENSE	0	0	10,000	10,000	0	10,000	0
G1100	63310	MUNICIP HIST	0	0	100	100	0	100	0
G1100	64514	OTHER CAPITAL EQUIPMENT	199	20,526	0	0	0	0	0
G1100	64600	OFFICE FURNITURE	0	0	250	250	0	250	0
TOTAL TOWN COUNCIL			146,674	176,758	178,543	238,098	105,298	177,543	-1,000

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN COUNCIL		COUNCIL CLERK	T01	7	5	56,132	7	5	56,693	7	5	56,693
		COUNCIL CHAIRPERSON	T09	94	1	4,800	94	1	4,800	94	1	4,800
		COUNCIL MAJORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500
		COUNCIL MINORITY LEADER	T09	94	1	4,500	94	1	4,500	94	1	4,500
		COUNCIL VICE CHAIR	T09	92	1	4,200	92	1	4,200	92	1	4,200
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
		COUNCIL MEMBER	T09	92	1	4,000	92	1	4,000	92	1	4,000
		TOTALS FOR THIS DIVISION				94,132			94,693			94,693
		HEADCOUNT				10			10			10
		UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Town Clerk
Division

Legislative
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G1200	TOWN CLERK								
G1200	60110	PERMANENT SERVICES	248,246	238,516	258,748	258,748	150,730	263,546	4,798
G1200	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G1200	60141	OVERTIME	99	26	700	700	60	700	0
G1200	62213	DUES & SUBSCRIPTIONS	70	150	300	300	50	300	0
G1200	62216	PROFESSIONAL DEVELOP/TRAVEL	1,075	510	1,000	1,000	650	1,000	0
G1200	62225	DOG TAGS	103	103	250	250	0	250	0
G1200	62311	OFFICE SUPPLIES	885	870	1,000	1,000	985	1,000	0
G1200	62360	ELECTION DAY EXPENSES	3,684	918	1,500	1,500	1,500	1,500	0
G1200	63139	VITAL STATISTICS	902	1,963	1,900	1,900	440	1,900	0
G1200	63214	ADVERTISING	2,950	902	2,000	2,000	1,800	2,000	0
G1200	63221	PRINTING & REPRODUCTION	40,983	27,181	51,000	51,000	43,400	51,000	0
G1200	63236	OFFICE EQUIPMENT MAINT	657	295	325	325	300	325	0
TOTAL TOWN CLERK			299,655	271,433	318,723	318,723	199,916	323,521	4,798

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TOWN CLERK	TOWN CLERK		T07	9		80,831	9		83,256	9		85,758
	DEPUTY TOWN CLERK		T01	8	5	59,892	10	5	69,059	10	5	69,059
	ASSISTANT TOWN CLERK		T01	7	5	56,132	8	5	60,491	8	5	60,491
	OFFICE INTERDEPART. (FLOATER)		T01	6	5	52,654	6	2	45,942	6	3	48,238
	TOTALS FOR THIS DIVISION					249,509			258,748			263,546
	HEADCOUNT					4			4			4
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G1300</u>		<u>REGISTRAR OF VOTERS</u>							
G1300	60110	PERMANENT SERVICES	66,200	70,227	71,000	71,000	44,164	72,000	1,000
G1300	60135	ELECTION OFFICIALS	69,725	21,925	26,110	50,110	50,110	26,110	0
G1300	62213	DUES & SUBSCRIPTIONS	130	140	135	135	140	135	0
G1300	62216	PROFESSIONAL DEVELOP/TRAVEL	4,450	810	7,200	7,200	120	7,200	0
G1300	62311	OFFICE SUPPLIES	178	131	400	400	388	400	0
G1300	62360	ELECTION DAY EXPENSES	24,744	9,469	10,200	18,210	18,210	10,200	0
G1300	63221	PRINTING & REPRODUCTION	991	1,067	2,000	2,000	860	2,000	0
G1300	63227	INSPEC OF VOTING MACHINES	6,655	4,365	4,500	4,500	910	4,500	0
G1300	64514	OTHER CAPITAL EQUIPMENT	0	0	0	20,000	20,000	0	0
G1300	65212	TELEPHONE	2,746	674	2,000	2,000	1,227	2,000	0
TOTAL REGISTRAR OF VOTERS			175,820	108,809	123,545	175,555	136,129	124,545	1,000

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REGISTRARS		ROV - DEMOCRAT	T09	92	1	25,000			26,500			27,000
		ROV - REPUBLICAN	T09	92	1	25,000			26,500			27,000
		DEPUTY REGISTRAR	T09	96	1	8,000			9,000			9,000
		DEPUTY REGISTRAR	T09	96	1	8,000			9,000			9,000
		TOTALS FOR THIS DIVISION				66,000			71,000			72,000
		HEADCOUNT				4			4			4
		UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL										

TOWN OF EAST HARTFORD BUDGET

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G1400</u>	<u>SELECTMEN</u>								
G1400	60122	OTHER SERVICES	1,855	2,190	2,190	2,190	1,095	2,190	0
TOTAL	SELECTMEN		1,855	2,190	2,190	2,190	1,095	2,190	0

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SELECTMEN	SELECTMEN	SELECTMEN	T09			730			730			730
		SELECTMEN	T09			730			730			730
		SELECTMEN	T09			730			730			730
		TOTALS FOR THIS DIVISION				2,190			2,190			2,190
		HEADCOUNT				3			3			3
		UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL										

TOWN OF EAST HARTFORD BUDGET

Office of the Mayor
Division

Executive
Department

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

This responsibility involves significant interaction with the general public, various State and Federal agencies, Town Departments, Boards and Commissions and the Town Council. This office serves as a "clearing house" with respect to facilitating timely responses to our residents and business community on requests for information and assistance

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2100</u>		<u>OFFICE OF THE MAYOR</u>							
G2100	60110	PERMANENT SERVICES	290,370	262,872	306,660	306,660	145,586	313,177	6,517
G2100	60141	OVERTIME	323	1,075	0	0	819	0	0
G2100	61400	EMPLOYEE INCENTIVE	0	0	12,000	12,000	0	12,000	0
G2100	62213	DUES & SUBSCRIPTIONS	77,197	77,748	78,182	78,182	78,326	78,182	0
G2100	62216	PROFESSIONAL DEVELOP/TRAVEL	6,444	3,977	8,000	8,000	6,800	8,000	0
G2100	62311	OFFICE SUPPLIES	1,072	878	1,500	1,500	1,200	1,500	0
G2100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	0	300	0	0	300	0
G2100	63133	PROFESSIONAL SERVICES	27,233	34,051	35,000	35,000	21,300	15,000	-20,000
G2100	63221	PRINTING & REPRODUCTION	699	50	200	500	500	200	0
G2100	63236	OFFICE EQUIPMENT MAINT	2,000	2,547	1,600	1,600	1,600	1,600	0
G2100	65213	COMMUNICATIONS	0	0	0	0	0	20,000	20,000
TOTAL OFFICE OF THE MAYOR			405,338	383,198	443,442	443,442	256,131	449,959	6,517

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAYOR	MAYOR	T07			95,392			99,577			100,221
	ASSISTANT TO MAYOR	T07	10		82,400	10		84,048			86,569
	SENIOR ADMIN. SECR. TO MAYOR	T01	11	5	73,160	11	3	67,024	11	4	70,376
	EXEC. SECRETARY TO THE MAYOR	T06	5	2	53,324	5	3	56,011	5	3	56,011
	TOTALS FOR THIS DIVISION				304,276			306,660			313,177
	HEADCOUNT				4			4			4
UNION LEGEND: T07 = NON-UNION ELECTED OFFICIAL; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

Corporation Counsel
Division

Executive
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2200</u>	<u>CORPORATION COUNSEL</u>								
G2200	60110	PERMANENT SERVICES	217,539	205,484	240,953	240,953	119,827	249,446	8,493
G2200	62213	DUES & SUBSCRIPTIONS	5,615	5,391	6,000	6,000	6,845	6,000	0
G2200	62311	OFFICE SUPPLIES	1,522	184	1,300	1,300	1,286	1,300	0
G2200	63131	SHERIFF,COURT FILING FEES	1,123	1,285	5,000	5,000	1,800	5,000	0
G2200	63230	LEGAL	128,659	263,075	130,000	130,000	132,950	130,000	0
G2200	63237	APPRAISAL/ASSESSMENT	11,500	25,728	17,750	17,750	0	17,750	0
G2200	63241	RENTAL OFFICE EQUIPMENT	3,227	4,891	1,800	1,800	5,894	1,800	0
G2200	63290	CASE PREPARATION EXPENSE	3,207	232	4,500	4,500	0	4,500	0
G2200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	1,000	1,000	155	1,000	0
TOTAL CORPORATION COUNSEL			372,392	506,270	408,303	408,303	268,757	416,796	8,493

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
CORP COUNSEL	ASSISTANT CORP. COUNSEL	T06	13	4	123,630	13	4	124,866	13	4	124,866
	CORPORATION COUNSEL	T07	13		57,267	13		58,412	13		59,580
	LEGAL ADMINISTRATIVE ASSISTANT	T06	5	4	28,837	5	4	57,675	7		65,000
	TOTALS FOR THIS DIVISION				209,734			240,953			249,446
	HEADCOUNT				3			3			3
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR										

TOWN OF EAST HARTFORD BUDGET

Human Resources
Division

Executive
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2300</u>	<u>HUMAN RESOURCES</u>								
G2300	60110	PERMANENT SERVICES	288,006	309,871	271,582	271,582	163,174	275,402	3,820
G2300	62213	DUES & SUBSCRIPTIONS	190	185	450	450	225	1,000	550
G2300	62216	PROFESSIONAL DEVELOP/TRAVEL	672	504	1,591	1,591	1,525	2,000	409
G2300	62311	OFFICE SUPPLIES	711	514	700	700	600	700	0
G2300	63129	CONSULTANT	40,971	130,681	40,000	40,000	39,407	40,000	0
G2300	63138	CONTRACTUAL SERVICES	0	2,800	13,000	13,000	2,800	13,000	0
G2300	63214	ADVERTISING	0	995	6,650	6,650	1,600	8,000	1,350
G2300	63221	PRINTING & REPRODUCTION	1,047	422	3,000	3,000	880	3,000	0
G2300	63236	OFFICE EQUIPMENT MAINT	133	569	1,000	1,000	0	1,000	0
G2300	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	0	0	0	0	0
TOTAL HUMAN RESOURCES			331,732	446,541	337,973	337,973	210,210	344,102	6,129

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HUMAN RESOURCES		DIRECTOR HUMAN RESOURCES	T07	11		105,622	11		107,734	11		105,000
		HUMAN RESOURCES ASSISTANT	T06	6	4	72,488	8	2	81,924	8	3	85,201
		HUMAN RES. BENEFITS ADMIN.	T06	6	4	72,488	8	2	81,924	8	3	85,201
		ADMIN. CLERK III	T01									
		LEGAL SECRETARY (50%)	T06	5	4	28,837						
		TOTALS FOR THIS DIVISION				279,435			271,582			275,402
		HEADCOUNT				4			3			3
		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 information
- Circulating collections in a variety of formats, including digital
- Learning opportunities for all ages
- Technology access and instruction
- Programs for children, teens, and adults
- Access to cultural assets, including local history resources
- Gathering places for conversation, study, and to pursue educational and recreational interests

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2400</u>	<u>PUBLIC LIBRARY</u>								
G2400	60110	PERMANENT SERVICES	817,991	802,836	853,201	853,201	521,899	867,526	14,325
G2400	60121	TEMPORARY SERVICES	132,012	163,616	168,500	168,500	62,784	168,500	0
G2400	60141	OVERTIME	2,212	1,785	2,500	2,500	33	2,500	0
G2400	62213	DUES & SUBSCRIPTIONS	8,200	5,406	5,800	5,800	2,472	4,400	-1,400
G2400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,562	1,203	1,500	1,500	190	1,500	0
G2400	62311	OFFICE SUPPLIES	5,408	3,105	5,500	5,500	5,000	5,500	0
G2400	62346	CLEANING SUPPLIES	4,442	3,759	4,000	4,000	4,000	5,000	1,000
G2400	63129	CONSULTANT	19,080	19,644	19,800	19,800	13,224	19,800	0
G2400	63221	PRINTING & REPRODUCTION	204	0	1,250	1,250	0	1,250	0
G2400	63231	GENERAL MAINTENANCE SERVICES	3,639	4,891	5,500	5,500	5,456	9,000	3,500
G2400	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G2400	63241	RENTAL OFFICE EQUIPMENT	0	0	0	0	0	0	0
G2400	63308	LIBRARY PROGRAMS	1,983	625	2,000	2,000	495	1,000	-1,000
G2400	63312	SMALL BUS/FINAN LITERACY	0	0	0	0	0	1,000	1,000
G2400	63345	LIBRARY MEDIA	103,325	73,357	105,000	105,000	103,867	105,000	0
G2400	63390	LIBRARY CONNECTION	41,313	41,376	41,576	41,576	36,693	37,683	-3,893
G2400	64602	COMPUTERS,PRINTERS,PERIPHERALS	9,980	9,736	14,500	14,500	14,383	14,500	0
G2400	65251	NATURAL GAS FOR HEATING	8,022	6,623	10,000	10,000	9,000	10,000	0
G2400	65252	ELECTRICITY EXPENSE	99,681	81,326	81,000	81,000	72,494	81,000	0
G2400	65254	WATER	6,418	5,285	14,000	14,000	6,782	14,000	0
TOTAL PUBLIC LIBRARY			1,265,473	1,224,572	1,335,627	1,335,627	858,771	1,349,159	13,532

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
LIBRARY	LIBRARY DIRECTOR	T07	11		95,325	11		97,232			99,177
	ASSISTANT LIBRARY DIRECTOR	T05	108	9	82,665	108	7	90,748	108	7	94,051
	LIBRARIAN II - REF/CULTURAL ASSETS	T06	7	4	69,785	7	4	70,483	7	4	70,483
	LIBRARIAN II - CHILDRENS	T06	7	4	69,785	7	4	70,483	7	4	70,483
	LIBRARY SPECIALIST - BRANCH	T06	6	4	63,441	6	4	64,075	6	4	64,075
	LIBRARIAN I - REFERENCE	T06	6	4	63,441	6	4	64,075	6	4	64,075
	LIBRARIAN I - REFERENCE	T06	6	4	63,441	6	4	64,075	6	4	64,075
	ADMINISTRATIVE AIDE	T06	4	4	52,431	4	4	52,955	4	4	52,955
	LIBRARY SPECIALIST - CHILDRENS	T06	2	4	47,557	4	4	52,955	4	4	52,955
	LIBRARY SPECIALIST - CIRCULATION	T06	2	4	47,557	4	4	52,955	4	4	52,955
	LIBRARY SPECIALIST - CATALOG	T06	2	4	47,557	4	3	50,919	4	4	52,955
	LIBRARY SPECIALIST	T06	1	3	43,550			-	4	3	50,919
	LIBRARY ASSISTANT	T06	1	3	43,550	1	4	45,745			
	CUSTODIAN I	T01	1	5	38,796	1	5	39,184	1	5	39,184
	CUSTODIAN I	T01	1	3	35,188	1	4	37,317	1	5	39,184
	TOTALS FOR THIS DIVISION				864,069			853,201			867,526
	HEADCOUNT				15			14			14
UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T06 = NON-UNION NON-DIRECTOR; T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

Probate Court
Division

Executive
Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2500</u>		<u>PROBATE COURT</u>							
G2500	62214	BOOKS,MAPS,REFERENCE PUBLIC	7,211	7,716	8,000	8,000	4,034	8,000	0
G2500	62311	OFFICE SUPPLIES	2,100	4,149	2,100	2,100	1,302	2,100	0
G2500	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,166	299	3,500	3,500	193	3,500	0
G2500	63221	PRINTING & REPRODUCTION	4,304	5,118	7,500	7,500	2,185	7,500	0
G2500	63236	OFFICE EQUIPMENT MAINT	261	290	500	500	40	500	0
G2500	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G2500	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	862	179	1,500	1,500	0	1,500	0
	TOTAL	PROBATE COURT	15,904	17,751	23,100	23,100	7,754	23,100	0

TOWN OF EAST HARTFORD BUDGET

Youth Services
Division

Executive
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2600</u>	<u>YOUTH SERVICES</u>								
G2600	60110	PERMANENT SERVICES	337,746	345,462	348,177	348,177	180,564	349,905	1,728
G2600	60123	PART-TIME WAGES	9,884	9,853	19,320	19,320	10,570	19,320	0
G2600	60141	OVERTIME	1,539	3,730	0	0	1,594	0	0
G2600	62213	DUES & SUBSCRIPTIONS	1,809	575	1,370	1,370	1,021	1,370	0
G2600	62215	MILEAGE REIMBURSEMENT	0	0	150	150	0	150	0
G2600	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	600	600	0	600	0
G2600	62311	OFFICE SUPPLIES	1,913	1,343	1,225	1,225	1,175	1,225	0
G2600	63129	CONSULTANT	45,819	40,390	60,531	60,531	55,956	60,531	0
G2600	63221	PRINTING & REPRODUCTION	50	0	250	250	250	250	0
G2600	63241	RENTAL OFFICE EQUIPMENT	745	320	1,740	1,740	1,734	1,740	0
G2600	64500	CAPITAL IMPROVEMENT	2,739	9,097	5,000	5,000	2,540	5,000	0
TOTAL YOUTH SERVICES			402,244	410,770	438,363	438,363	255,402	440,091	1,728

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
YOUTH SERVICE	DIRECTOR YOUTH SERVICES	T07	11		85,540	11		86,395			88,123
	YOUTH TASK FORCE COORD.		7	4	69,785	7	4	70,483	7	4	70,483
	COUNSELING COORDINATOR	T01	10	5	68,375	10	5	69,059	10	5	69,059
	YS PROGRAM COORDINATOR	T01	10	5	68,375	10	5	69,059	10	5	69,059
	ADMINISTRATIVE SECRETARY	T01	6	5	52,654	6	5	53,181	6	5	53,181
	TOTALS FOR THIS DIVISION				344,729			348,177			349,905
	HEADCOUNT				5			5			5
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Grants/Lease Administration
Division

Executive
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G2950</u>		<u>GRANTS ADMINISTRATION</u>							
G2950	60110	PERMANENT SERVICES	66,662	76,527	80,578	80,578	75,077	85,493	4,915
G2950	60141	OVERTIME	0	0	0	0	0	0	0
G2950	62215	MILEAGE REIMBURSEMENT	0	0	25	25	0	25	0
G2950	62311	OFFICE SUPPLIES	0	0	15	15	0	15	0
G2950	63214	ADVERTISING	98	0	85	85	400	85	0
G2950	63221	PRINTING & REPRODUCTION	0	0	25	25	0	25	0
G2950	63600	MATCHING EXPENSES	13,328	0	25,000	25,000	0	25,000	0
TOTAL GRANTS ADMINISTRATION			80,088	76,527	105,728	105,728	75,477	110,643	4,915

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
GRANTS ADMIN	GRANTS ADMIN	GRANTS ADMINISTRATOR	T05	109	7	86,371	109	5	90,785	109	5	94,198
		HOUSING PLANNING ANALYST	T01	10	5	68,375	10	5	69,059	10	5	69,059
		ASST. GRANT ADMINISTRATOR - PT	T01	9	3	33,068	9	2	31,897	9	3	33,399
		CDBG REIMBURSEMENT (HPA AND AGA)				-111,163			-111,163			-111,163
		TOTALS FOR THIS DIVISION				76,651			80,578			85,493
		HEADCOUNT				3			3			3
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Finance

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G3100</u>		<u>FINANCE ADMINISTRATION</u>							
G3100	60110	PERMANENT SERVICES	131,123	130,938	130,000	130,000	79,050	232,600	102,600
G3100	60141	OVERTIME	0	0	0	0	0	0	0
G3100	62213	DUES & SUBSCRIPTIONS	1,818	1,703	1,765	1,765	1,643	1,765	0
G3100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	0	0	0	0	0
G3100	62216	PROFESSIONAL DEVELOP/TRAVEL	509	77	330	330	260	330	0
G3100	62311	OFFICE SUPPLIES	1,351	0	700	700	0	700	0
G3100	63221	PRINTING & REPRODUCTION	0	0	0	0	0	0	0
G3100	63999	OTHER	0	0	0	250,000	336,463	0	0
	TOTAL	FINANCE ADMINISTRATION	134,800	132,717	132,795	382,795	417,416	235,395	102,600

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION	FIN. DIR. & BENEFIT DELIVERY	T07	13		134,872	13		130,000	13		132,600
	DEPUTY FINANCE DIRECTOR	T06									100,000
	TOTALS FOR THIS DIVISION				134,872			130,000			232,600
	HEADCOUNT				1			1			2
	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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G3200</u>	<u>ACCOUNTS AND CONTROL</u>								
G3200	60110	PERMANENT SERVICES	294,477	222,326	250,041	230,041	138,222	261,621	11,580
G3200	60141	OVERTIME	3,447	4,230	0	5,000	4,867	0	0
G3200	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G3200	62216	PROFESSIONAL DEVELOP/TRAVEL	275	130	480	480	480	480	0
G3200	62311	OFFICE SUPPLIES	1,966	1,997	1,500	3,500	2,634	1,500	0
G3200	63138	CONTRACTUAL SERVICES	101,180	106,931	102,000	115,000	110,363	107,000	5,000
G3200	63221	PRINTING & REPRODUCTION	1,502	1,883	2,000	2,000	782	2,000	0
G3200	64800	PURCHASE OF LAND	0	0	0	0	0	0	0
G3200	67100	TRANSFER OUT	0	0	0	0	0	0	0
TOTAL			402,846	337,496	356,121	356,121	257,348	372,701	16,580

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ACCOUNTS/CONTRL		ASSISTANT DIRECTOR FINANCE	T05	112	11	110,155	112	1	94,672	112	1	98,493
		PAYROLL COORDINATOR	T01	10	5	68,375	10	2	59,659	10	3	62,638
		ACCOUNTING ASSISTANT	T01	10	5	68,375	8	1	49,768	8	2	52,252
		ACCOUNT CLERK III	T01	6	5	52,654	6	2	45,942	6	3	48,238
		TOTALS FOR THIS DIVISION				299,559			250,041			261,621
		HEADCOUNT				4			4			4
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU												

TOWN OF EAST HARTFORD BUDGET

Information Technology
Division

Finance
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G3300	INFORMATION TECHNOLOGY								
G3300	60110	PERMANENT SERVICES	570,733	610,545	616,135	616,135	333,522	793,534	177,399
G3300	60141	OVERTIME	9,621	20,275	8,000	8,000	1,344	8,000	0
G3300	62213	DUES & SUBSCRIPTIONS	100	771	525	525	410	525	0
G3300	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	175	175	0	175	0
G3300	62215	MILEAGE REIMBURSEMENT	0	0	150	150	0	150	0
G3300	62311	OFFICE SUPPLIES	225	54	250	250	175	250	0
G3300	62313	PAPER (COPIER,DATA PROC)	3,984	3,793	9,500	9,500	4,800	3,000	-6,500
G3300	62316	COPIER/PRINT SUPPLIES,INK,TONR	6,409	8,210	10,100	10,100	10,100	4,100	-6,000
G3300	62349	COMPUTER SOFTWARE	349,282	502,211	479,125	479,125	461,093	594,332	115,207
G3300	63133	PROFESSIONAL SERVICES	38,272	29,703	97,000	97,000	1,433	97,500	500
G3300	63159	STAFF TRAINING	3,457	5,388	5,211	5,211	4,632	5,211	0
G3300	63234	LEASE PURCHASE PAYMENTS OTHER	93,006	221,042	140,900	140,900	65,266	169,187	28,287
G3300	63236	OFFICE EQUIPMENT MAINT	46,300	84,809	96,135	96,135	41,639	94,335	-1,800
G3300	64500	CAPITAL IMPROVEMENT	353,977	26,469	27,000	27,000	7,094	27,000	0
G3300	64602	COMPUTERS,PRINTERS,PERIPHERALS	942	968	1,000	1,000	968	1,000	0
G3300	65212	TELEPHONE	213,926	230,568	296,225	296,225	251,978	342,105	45,880
TOTAL	INFORMATION TECHNOLOGY		1,690,234	1,744,807	1,787,431	1,787,431	1,184,455	2,140,404	352,973

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
INFO. TECHNOLOGY		INFORMATION TECH. MANAGER	T05	108	12	94,045	108	9	96,398	108	8	97,603
		PROGRAMMER/SYSTEMS ANALYST	T01	13	5	84,001	13	5	84,841	13	5	84,841
		NETWORK SYSTEMS ADMINISTRATOR	T01	14	5	90,132	14	5	91,034	14	5	91,034
		INFORMATION SYS. SPECIALIST	T01	10	5	68,375	10	5	69,059	10	5	69,059
		INFORMATION SYS. SPECIALIST	T01	10	5	68,375	10	5	69,059	10	5	69,059
		INFORMATION SYS. SPECIALIST	T01	10	5	68,375	10	5	69,059	10	5	69,059
		INFORMATION SYS. SPECIALIST	T01	10	4	65,118	10	5	69,059	10	5	69,059
		GIS ANALYST (FROM PW ENGINEERING)	T01				13	4	80,796	13	5	84,841
		CHIEF SECURITY OFFICER	T06									90,000
		BOE Reimbursement - IT Director/CIO	T07			65,000			67,626			68,979
		TOTALS FOR THIS DIVISION				603,421			696,931			793,534
		HEADCOUNT				7.5			8			10
		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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G3400</u>	<u>PURCHASING</u>								
G3400	60110	PERMANENT SERVICES	83,170	84,001	84,841	84,841	48,947	84,841	0
G3400	62211	POSTAGE	64,536	69,498	100,000	100,000	81,086	100,000	0
G3400	62213	DUES & SUBSCRIPTIONS	953	1,015	1,080	1,080	1,152	1,080	0
G3400	62215	MILEAGE REIMBURSEMENT	151	17	150	150	150	150	0
G3400	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G3400	62311	OFFICE SUPPLIES	494	356	400	400	300	400	0
G3400	62313	PAPER (COPIER,DATA PROC)	4,736	3,463	5,000	5,000	5,000	5,000	0
G3400	62316	COPIER/PRINT SUPPLIES,INK,TONR	53	510	575	575	400	575	0
G3400	63214	ADVERTISING	1,287	1,866	2,300	2,300	2,101	2,300	0
G3400	63221	PRINTING & REPRODUCTION	0	65	1,100	1,100	300	1,100	0
G3400	63236	OFFICE EQUIPMENT MAINT	1,001	1,165	6,945	6,945	4,000	6,945	0
G3400	64600	OFFICE FURNITURE	99	0	0	0	0	0	0
G3400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	529	0	0	0	0	0
TOTAL PURCHASING			156,480	162,485	202,391	202,391	143,435	202,391	0

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
PURCHASING	PURCHASING AGENT	T01	13	5	84,001	13	5	84,841	13	5	84,841	
	TOTALS FOR THIS DIVISION				84,001			84,841			84,841	
	HEADCOUNT				1			1			1	
	UNION LEGEND: T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

Treasurer
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G3500</u>	<u>TREASURY</u>								
G3500	60100	ELECTED OFFICIAL REMUNERATION	4,000	4,000	4,000	4,000	2,333	4,000	0
TOTAL	TREASURY		4,000	4,000	4,000	4,000	2,333	4,000	0

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
TREASURY	TOWN TREASURER	T09			4,000			4,000			4,000
	TOTALS FOR THIS DIVISION				4,000			4,000			4,000
	HEADCOUNT				1			1			1
	UNION LEGEND: T09 = NON-UNION ELECTED OFFICIAL										

TOWN OF EAST HARTFORD BUDGET

Assessor
Division

Finance
Department

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

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

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

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

Next revaluation will be conducted for the 2021 Grand List.

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G3600	ASSESSOR								
G3600	60110	PERMANENT SERVICES	375,328	374,887	362,732	356,737	187,222	347,501	-15,231
G3600	60121	TEMPORARY SERVICES	0	2,538	8,500	8,500	1,475	8,500	0
G3600	60141	OVERTIME	1,156	2,875	5,000	5,000	3,085	5,000	0
G3600	62213	DUES & SUBSCRIPTIONS	2,086	2,171	2,210	2,210	1,674	2,500	290
G3600	62214	BOOKS,MAPS,REFERENCE PUBLIC	1,343	1,255	1,370	1,370	911	1,370	0
G3600	62215	MILEAGE REIMBURSEMENT	858	291	1,500	1,500	1,300	1,500	0
G3600	62216	PROFESSIONAL DEVELOP/TRAVEL	2,366	2,169	3,580	3,580	515	3,580	0
G3600	62311	OFFICE SUPPLIES	236	962	1,300	1,300	1,000	1,300	0
G3600	62313	PAPER (COPIER,DATA PROC)	97	100	500	500	18	500	0
G3600	62316	COPIER/PRINT SUPPLIES,INK,TONR	154	240	1,200	1,200	1,000	1,200	0
G3600	63138	CONTRACTUAL SERVICES	191,526	116,184	20,000	25,995	23,637	30,000	10,000
G3600	63214	ADVERTISING	138	39	270	270	74	270	0
G3600	63221	PRINTING & REPRODUCTION	260	467	630	630	627	630	0
G3600	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	62	500	0
G3600	63502	PERS PROPERTY AUDITS	10,000	10,000	10,000	10,000	10,000	10,000	0
G3600	63702	REVALUATION	0	0	250,000	250,000	0	250,000	0
TOTAL	ASSESSOR		585,547	514,177	669,292	669,292	232,600	664,351	-4,941

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ASSESSOR		TOWN ASSESSOR	T05	111	11	104,909	111	8	107,535	111	7	108,879
		DEPUTY ASSESSOR	T01	14	5	90,132	14	5	91,034	14	2	78,640
		REAL & PERS. PROP. ASSISTANT	T01	9	5	63,964	9	2	55,808	9	3	58,594
		DATA ASSESSMENT CLERK	T01	9	5	63,964	9	5	64,604	9	1	53,150
		ASSESSORS ASSISTANT	T01	6	5	52,654	6	1	43,751	6	3	48,238
		TOTALS FOR THIS DIVISION				375,623			362,732			347,501
		HEADCOUNT				5			5			5
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

Revenue and Collections
Division

Finance
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G3700	REVENUE & COLLECTIONS								
G3700	60110	PERMANENT SERVICES	347,541	307,206	352,764	352,764	174,719	356,440	3,676
G3700	60121	TEMPORARY SERVICES	21,200	5,359	6,500	6,500	2,153	6,500	0
G3700	60141	OVERTIME	8,455	8,376	6,000	6,000	7,373	6,000	0
G3700	62213	DUES & SUBSCRIPTIONS	235	265	600	600	265	600	0
G3700	62215	MILEAGE REIMBURSEMENT	390	304	400	400	0	400	0
G3700	62216	PROFESSIONAL DEVELOP/TRAVEL	1,787	1,421	2,120	2,120	0	2,120	0
G3700	62311	OFFICE SUPPLIES	2,020	1,660	2,500	2,500	1,600	2,500	0
G3700	62316	COPIER/PRINT SUPPLIES,INK,TONR	465	326	1,200	1,200	1,000	1,200	0
G3700	63138	CONTRACTUAL SERVICES	21,683	20,105	25,000	25,000	16,902	25,000	0
G3700	63214	ADVERTISING	900	781	1,400	1,400	1,200	1,400	0
G3700	63221	PRINTING & REPRODUCTION	21,242	24,133	24,875	24,875	10,765	24,875	0
G3700	63236	OFFICE EQUIPMENT MAINT	500	500	500	500	500	500	0
TOTAL REVENUE & COLLECTIONS			426,417	370,436	423,859	423,859	216,479	427,535	3,676

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
REVENUE/COLLECT		COLLECTOR OF REVENUE	T05	110	11	99,915	110	8	102,415	110	7	103,695
		ASST. COLLECTOR REVENUE	T01	11	5	73,160	11	5	73,892	11	5	73,892
		ACCOUNTS CLERK III	T01	7	5	56,132	7	5	56,693	7	5	56,693
		ACCOUNTS CLERK II	T01	5	5	48,952	5	1	41,082	5	1	41,082
		ACCOUNT CLERK	T01	4	2	40,138	4	2	40,539	4	2	40,539
		ACCOUNT CLERK	T01	3	1	35,964	3	2	38,143	4	2	40,539
		TOTALS FOR THIS DIVISION				354,261			352,764			356,440
		HEADCOUNT				6			6			6
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

Employee Benefits

Division

Finance

Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G3800		EMPLOYEE BENEFITS							
G3800	61210	EMPLOYEE ASSISTANCE PROG	5,590	10,255	10,225	10,225	10,180	10,225	0
G3800	61407	WKR COMP STATE ASSESSMENTS	51,000	51,000	51,000	51,000	51,000	51,000	0
G3800	61430	ONE PLAN PENSION CONTRIBUTION	15,146,318	16,098,032	17,225,000	17,225,000	17,174,105	18,625,000	1,400,000
G3800	61434	FICA EMPLOYER COST	1,564,233	1,536,458	1,575,000	1,575,000	952,827	1,575,000	0
G3800	61435	DC PLAN EMPLOYER SHARE	284,358	298,844	300,000	300,000	183,261	300,000	0
G3800	61436	LONGEVITY	67,817	65,411	67,000	67,000	60,702	67,000	0
G3800	61440	STATE UNEMPLOY COMPENSATION	8,722	45,758	25,000	25,000	24,000	25,000	0
G3800	61456	WKR COMP CLAIM EXPENSE	1,228,280	1,228,418	1,231,000	1,231,000	1,230,203	1,331,000	100,000
G3800	61458	GROUP LIFE	57,065	56,244	55,000	55,000	24,200	55,000	0
G3800	61461	MEDICAL RESERVE CONTRIBUTION	7,861,414	7,843,604	8,000,000	8,000,000	7,941,546	8,000,000	0
G3800	61466	OPEB TRUST CONTRIBUTION	3,564,712	4,701,512	1,464,000	1,464,000	1,526,760	1,464,000	0
G3800	61482	HEART & HYPERTENSION EXPENSE	100,000	320,000	320,000	320,000	320,000	320,000	0
G3800	61485	DEFERRED COMPENSATION	159,472	164,463	170,000	170,000	119,324	170,000	0
G3800	61487	ADMINISTRATIVE FEES	45,105	46,139	51,706	51,706	50,200	51,706	0
G3800	63130	PHYSICIAN MEDICAL SERVICES	0	0	0	0	0	0	0
G3800	63140	AUDITING SERVICES	0	0	0	0	0	0	0
G3800	63499	RESERVE FOR SEVERANCE	866,899	1,171,612	500,000	500,000	506,002	500,000	0
TOTAL		EMPLOYEE BENEFITS	31,010,983	33,637,749	31,044,931	31,044,931	30,174,310	32,544,931	1,500,000

TOWN OF EAST HARTFORD BUDGET

Risk Management
Division

Finance
Department

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

Responsibilities of the Risk Manager include:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G3900</u>		<u>RISK MANAGEMENT</u>							
G3900	60110	PERMANENT SERVICES	96,936	104,472	97,767	97,767	60,230	97,767	0
G3900	61408	AL/GL CLAIMS EXPENSE	200,000	30,000	30,000	30,000	30,000	30,000	0
G3900	61450	INSURANCE PREMIUM	649,488	670,000	670,000	670,000	670,000	720,000	50,000
G3900	61480	INSUR RETRO/DEDUCTIBLES	100,000	0	0	0	0	0	0
G3900	62213	DUES & SUBSCRIPTIONS	0	120	300	300	0	300	0
G3900	62216	PROFESSIONAL DEVELOP/TRAVEL	0	195	1,000	1,000	415	1,000	0
G3900	62219	EDUCATION & TRAINING	0	0	0	0	0	0	0
G3900	62311	OFFICE SUPPLIES	120	168	100	100	100	100	0
G3900	63133	PROFESSIONAL SERVICES	21,000	0	0	0	0	0	0
G3900	63221	PRINTING & REPRODUCTION	36	72	0	0	100	0	0
TOTAL RISK MANAGEMENT			1,067,580	805,028	799,167	799,167	760,845	849,167	50,000

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
RISK MANAGEMENT		RISK MANAGER	T01	15	5	96,799	15	5	97,767	15	5	97,767
		TOTALS FOR THIS DIVISION				96,799			97,767			97,767
		HEADCOUNT				1			1			1
		UNION LEGEND: T06 = NON-UNION NON-DIRECTOR										

TOWN OF EAST HARTFORD BUDGET

Administration

Division

Development

Department

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G4100</u>	<u>DEVELOP ADMINISTRATION</u>								
G4100	60110	PERMANENT SERVICES	258,955	261,555	267,441	267,441	153,044	269,459	2,018
G4100	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G4100	60141	OVERTIME	0	0	0	0	0	0	0
G4100	62213	DUES & SUBSCRIPTIONS	267	267	340	340	278	340	0
G4100	62214	BOOKS,MAPS,REFERENCE PUBLIC	0	0	100	100	0	100	0
G4100	62216	PROFESSIONAL DEVELOP/TRAVEL	196	797	1,300	1,300	136	1,300	0
G4100	62311	OFFICE SUPPLIES	140	89	900	900	500	900	0
G4100	63138	CONTRACTUAL SERVICES	2,000	6,553	58,000	58,000	30,600	18,000	-40,000
G4100	63221	PRINTING & REPRODUCTION	0	132	200	200	0	200	0
G4100	63236	OFFICE EQUIPMENT MAINT	-619	67	2,000	2,000	300	2,000	0
G4100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
TOTAL DEVELOP ADMINISTRATION			260,939	269,459	330,281	330,281	184,858	292,299	-37,982

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
DEVELOPMENT	DIRECTOR DEVELOPMENT	T07	11		98,642	11		100,615	11		102,633
ADMINISTRATION	TOWN PLANNER	T01	15	5	96,799	15	5	97,767	15	5	97,767
	DEVELOPMENT SPECIALIST	T01	10	5	68,375	10	5	69,059	10	5	69,059
	TOTALS FOR THIS DIVISION				263,816			267,441			269,459
	HEADCOUNT				3			3			3
	UNION LEGEND: T06 = NON-UNION DIRECTOR; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Police – Administration

Division

Public Safety

Department

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5203</u>		<u>POLICE ADMINISTRATION</u>							
G5203	60110	PERMANENT SERVICES	9,897,702	9,498,881	10,670,245	10,894,925	5,746,570	10,931,315	261,070
G5203	60121	TEMPORARY SERVICES	45,774	50,985	50,000	50,000	22,408	50,000	0
G5203	60141	OVERTIME	1,176,220	1,382,379	1,000,000	1,000,000	495,373	1,000,000	0
G5203	60144	OVERTIME-SPEC EVENTS	14,130	7,562	36,550	36,550	1,475	36,550	0
G5203	60146	OVERTIME-K9 ACTIVITIES	5,089	4,330	10,000	10,000	0	10,000	0
G5203	60147	OVERTIME-REGIONAL SUPPORT	8,409	3,514	12,500	12,500	2,214	12,500	0
G5203	60148	HOLIDAY PAY	634,090	598,143	651,186	651,186	607,547	666,869	15,683
G5203	60149	OVERTIME-SPECIAL PROGRAMS	26,899	17,047	27,375	27,375	0	27,375	0
G5203	60151	OVERTIME - TRT	43,958	62,654	40,000	40,000	35,713	40,000	0
G5203	60202	OVERTIME MIS	126	246	10,000	10,000	143	10,000	0
G5203	60204	ADMIN OVERTIME	48,168	45,857	15,000	15,000	42,294	15,000	0
G5203	60205	CID OVERTIME	89,121	54,006	100,000	100,000	43,075	100,000	0
G5203	60206	OVERTIME TRAINING	102,690	87,776	116,400	116,400	53,891	116,400	0
G5203	60207	OVERTIME RECORDS	9,068	8,313	11,227	11,227	9,164	11,227	0
G5203	61220	COLLEGE TUITION EXPENSE	51,750	15,000	15,000	15,000	4,364	15,000	0
G5203	61221	EDUCATION STIPEND	0	32,000	39,000	39,000	32,750	39,000	0
G5203	61364	UNIFORM ALLOWANCE	125,372	160,943	178,750	178,750	129,041	178,750	0
G5203	61480	INSUR RETRO/DEDUCTIBLES	6,660	6,435	5,000	5,000	8,000	5,000	0
G5203	62213	DUES & SUBSCRIPTIONS	2,876	5,010	5,000	5,000	3,320	5,000	0
G5203	62214	BOOKS,MAPS,REFERENCE PUBLIC	255	125	2,000	2,000	125	2,000	0
G5203	62216	PROFESSIONAL DEVELOP/TRAVEL	2,500	3,307	2,500	2,500	2,500	2,500	0
G5203	62218	PETTY CASH	3,276	1,486	1,500	1,500	1,500	1,500	0
G5203	62219	EDUCATION & TRAINING	61,712	64,860	85,200	85,200	19,420	85,200	0
G5203	62277	CARE/FEEDING PRISONERS	2,625	3,585	7,500	7,500	3,950	7,500	0
G5203	62278	CARE STRAY DOGS/ANIMALS	19,426	12,744	30,000	30,000	25,210	30,000	0
G5203	62311	OFFICE SUPPLIES	18,770	30,079	12,500	12,500	12,408	16,000	3,500
G5203	62313	PAPER (COPIER,DATA PROC)	802	1,817	5,000	5,000	2,000	5,000	0
G5203	62316	COPIER/PRINT SUPPLIES,INK,TONR	17,505	11,839	21,000	21,000	11,500	21,000	0
G5203	62321	GASOLINE AND FUEL	214,604	180,504	170,880	170,880	163,733	161,280	-9,600
G5203	62332	POLICE SUPPLIES	2,951	8,443	4,000	4,000	3,870	4,000	0
G5203	62346	CLEANING SUPPLIES	0	0	250	250	0	250	0
G5203	62349	COMPUTER SOFTWARE	826	0	1,000	1,000	1,000	1,000	0

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G5203	63138	CONTRACTUAL SERVICES	18,106	20,671	21,000	21,000	18,672	21,000	0
G5203	63141	RECRUITMENT	0	0	0	0	0	0	0
G5203	63193	DRUG TESTING	0	0	0	0	0	7,140	7,140
G5203	63194	PSYCHOLOGICAL EXAMS	0	0	0	0	0	5,000	5,000
G5203	63214	ADVERTISING	1,403	903	5,500	5,500	1,200	5,500	0
G5203	63221	PRINTING & REPRODUCTION	5,124	3,967	8,000	8,000	5,208	8,000	0
G5203	63229	VEHICLE REPAIR SERVICES	47,978	35,761	35,000	35,000	20,824	35,000	0
G5203	63234	LEASE PURCHASE PAYMENTS OTHER	21,567	5,609	15,000	15,000	6,000	15,000	0
G5203	63235	TOWING SERVICES	789	695	1,500	1,500	895	1,500	0
G5203	63236	OFFICE EQUIPMENT MAINT	535	1,048	3,250	3,250	578	3,250	0
G5203	63288	VEHICLE WASH	0	0	0	0	0	9,600	9,600
G5203	63309	SPECIAL PROGRAMS	4,280	4,141	4,716	4,716	1,784	4,716	0
G5203	63311	ACCREDITATION	16,071	27,900	15,000	15,000	9,604	15,000	0
G5203	63348	RADIO REPAIR	4,108	4,346	7,500	7,500	6,300	7,500	0
G5203	63349	RADIO PARTS	1,910	8,000	5,000	5,000	495	5,000	0
G5203	63363	CLEANING/LAUNDRY SERVICES	1,668	1,583	3,500	3,500	2,000	3,500	0
G5203	63365	UNIFORM CLEANING	31,331	32,955	31,250	31,250	33,482	31,250	0
G5203	63443	EUTHANASIA FEES	309	595	1,000	1,000	999	1,000	0
G5203	63600	MATCHING EXPENSES	0	0	3,000	3,000	0	3,000	0
G5203	63601	RETIREMENT COMP TIME LIABILITY	160,395	119,382	40,000	40,000	137,294	40,000	0
G5203	64515	PROTECTIVE SAFETY EQPT(POLICE)	45,680	44,894	46,500	46,500	21,304	46,500	0
G5203	64519	PROTECTIVE SAFETY EQUIP (TRT)	14,515	14,912	15,000	15,000	14,846	15,000	0
G5203	64528	BODY CAMERAS	0	0	0	0	0	155,999	155,999
G5203	64529	DASHBOARD CAMERAS	0	0	0	0	0	61,920	61,920
G5203	64600	OFFICE FURNITURE	7,235	11,005	5,000	5,000	3,307	5,000	0
G5203	65212	TELEPHONE	77,788	71,523	87,500	87,500	84,065	87,500	0
TOTAL POLICE ADMINISTRATION			13,094,145	12,769,760	13,690,779	13,915,459	7,853,414	14,201,091	510,312

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ADMINISTRATION		POLICE CHIEF	T07	13		124,203	13		135,009	13		165,000
		DEPUTY CHIEF	T06	12	4	112,391	12	4	113,516			113,516
		DEPUTY CHIEF	T06	12	4	112,391	12	4	113,516			113,516
		DEPUTY CHIEF	T06	12	3	108,069	12	4	113,516			112,000
		ASSISTANT CHIEF	T06	12	1	99,915	12	1	100,914			123,000
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	92,645	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	91,728	86	3	92,645	86	3	94,498
		LIEUTENANT	T02	86	3	91,728	86	1	85,767	86	2	90,930
		SERGEANT	T02	84	2	89,147	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	3	84,098	84	3	84,098	84	3	85,780
		SERGEANT	T02	84	2	80,925	84	1	77,888	84	2	82,544
		SERGEANT	T02	84	2	80,925	84	1	77,888	84	2	82,544
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		DETECTIVE	T02	82	3	79,153	82	3	79,153	82	3	80,736
		SERGEANT	T02	84	1	77,888	84	1	77,888	84	2	82,544
		DETECTIVE	T02	82	2	76,940	82	3	79,153	82	3	80,736
		INVESTIGATOR	T02	82	2	76,940	82	2	76,940	82	2	78,479
		INVESTIGATOR	T02	82	2	76,940	82	2	76,940	82	2	78,479
		INVESTIGATOR	T02	82	2	76,940	82	2	76,940	82	2	78,479
		INVESTIGATOR	T02	82	2	76,940	82	2	76,940	82	2	78,479
		INVESTIGATOR	T02	82	2	76,940	82	2	76,940	82	2	78,479
		INVESTIGATOR	T02	82	2	76,940	82	2	76,940	82	2	78,479
		INVESTIGATOR	T02	80	5	76,940	82	2	76,940	82	2	78,479
		POLICE RECORDS SUPERVISOR	T05	104	11	74,558	104	8	76,423	104	7	77,379
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
		PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	PATROL OFFICER	T02	80	5	74,209	80	5	74,209	80	5	75,693
	RESEARCH ANALYST	T01	11	5	73,160	11	5	73,892	11	5	73,892
	PATROL OFFICER	T02	80	4	70,999	80	4	70,999	80	4	72,419
	PATROL OFFICER	T02	80	4	70,999	80	4	70,999	80	4	72,419
	PATROL OFFICER	T02	80	3	67,797	80	4	70,999	80	4	72,419
	PATROL OFFICER	T02	80	3	67,767	80	4	70,999	80	4	72,419
	PATROL OFFICER	T02	80	3	67,767	80	4	70,999	80	4	72,419
	PATROL OFFICER	T02	80	2	64,536	80	3	67,767	80	3	69,122
	PATROL OFFICER	T02	80	1	61,315	80	3	67,767	80	3	69,122
	PATROL OFFICER	T02	80	1	61,315	80	3	67,767	80	3	69,122
	PATROL OFFICER	T02	80	1	61,315	80	3	67,767	80	3	69,122
	PATROL OFFICER	T02	80	1	61,315	80	3	67,767	80	3	69,122
	ANIMAL CONTROL OFFICER	T01	9	2	55,255	9	3	58,594	9	4	61,526
	POLICE RECORDS CLERK II	T01	6	5	52,654	6	5	53,181	6	5	53,181
	ACCOUNTS CLERK III	T01	6	5	52,654	6	5	53,181	6	5	53,181
	ACCOUNTS CLERK III	T01	5	5	49,442	6	5	53,181	6	5	53,181
	ADMIN. CLERK III	T01	4	5	46,464	4	5	46,929	4	5	46,929
	ADMIN. CLERK III	T01	4	5	46,464	4	3	42,566	4	2	40,539
	POLICE RECORDS CLERK I	T01	4	5	46,464	4	5	46,929	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,464	4	5	46,929	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,464	4	5	46,929	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,464	4	5	46,929	4	5	46,929
	POLICE RECORDS CLERK I	T01	4	5	46,464	4	5	46,929	4	5	46,929
	ADMIN. SECRETARY III	T01	6	1	43,318	6	2	45,942	6	5	53,181
	POLICE RECORDS CLERK I	T01	4	3	42,145	4	3	42,566	4	4	44,696
	ADMIN. CLERK III (P/T)	T01	4	5	31,861	4	5	32,180	4	5	32,180
	TOTALS FOR THIS DIVISION				10,613,472			10,670,245			10,931,315
	HEADCOUNT				141			141			141
	UNION LEGEND: T02 = POLICE UNION; T06 = NON-UNION NON-DIRECTOR										

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TOWN OF EAST HARTFORD BUDGET

Police – Patrol/Operations Bureau

Division

Public Safety

Department

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5204</u>	<u>OPERATIONS</u>								
G5204	62213	DUES & SUBSCRIPTIONS	200	320	750	750	199	750	0
G5204	62332	POLICE SUPPLIES	5,186	6,909	7,500	7,500	5,253	7,500	0
G5204	62333	K-9 EXPENSE	18,278	9,789	20,000	20,000	5,648	20,000	0
G5204	62338	TRAFFIC SUPPLIES	1,465	964	1,500	1,500	0	1,500	0
G5204	62350	BICYCLE EXPENSE	4,000	3,989	4,000	4,000	4,000	4,000	0
G5204	63221	PRINTING & REPRODUCTION	0	399	1,000	1,000	0	1,000	0
G5204	63302	REGIONAL SUPPORT ACTIVITIES	6,186	3,885	5,000	5,000	2,000	5,000	0
TOTAL	OPERATIONS		35,315	26,255	39,750	39,750	17,100	39,750	0

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TOWN OF EAST HARTFORD BUDGET

Police – Criminal Investigations Bureau

Division

Public Safety

Department

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

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

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

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

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5205</u>		<u>CRIMINAL INVESTIGATION</u>							
G5205	62215	MILEAGE REIMBURSEMENT	0	0	250	250	0	250	0
G5205	62217	INFO/EVIDENCE PURCHASE	5,000	1,380	5,000	5,000	0	5,000	0
G5205	62334	CRIMINAL INVEST SUPPLIES	10,996	14,574	11,000	11,000	4,731	11,000	0
G5205	63233	OTHER EQPT REPAIR SVCS	177	383	800	800	0	800	0
G5205	63242	RENTAL VEHICLES	0	0	1,000	1,000	0	1,000	0
G5205	63252	CRIMINAL INVEST TECHNOLOGY	9,228	9,873	10,000	10,000	10,000	10,000	0
G5205	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
	TOTAL	CRIMINAL INVESTIGATION	25,402	26,209	28,050	28,050	14,731	28,050	0

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TOWN OF EAST HARTFORD BUDGET

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL	ACTUAL	ORIGINAL	REVISED	ACTUAL	MAYOR	\$
			7/1/18 - 6/30/19	7/1/19 - 6/30/20	BUDGET 2020-21	BUDGET 2020-21	7/1/20 - 1/31/21	RECOM 2021-22	
<u>G5316</u>	<u>FIRE ADMINISTRATION</u>								
G5316	60110	PERMANENT SERVICES	384,010	393,855	458,519	458,519	278,757	492,876	34,357
G5316	60141	OVERTIME	712	53	0	0	12	0	0
G5316	60148	HOLIDAY PAY	10,043	0	0	0	0	0	0
G5316	61220	COLLEGE TUITION EXPENSE	44,888	25,252	40,000	40,000	31,296	40,000	0
G5316	61480	INSUR RETRO/DEDUCTIBLES	0	0	0	0	0	0	0
G5316	62213	DUES & SUBSCRIPTIONS	2,331	2,831	3,500	3,500	2,313	3,500	0
G5316	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,489	2,200	3,400	3,400	1,185	3,400	0
G5316	62216	PROFESSIONAL DEVELOP/TRAVEL	2,658	4,236	4,500	4,500	254	4,500	0
G5316	62311	OFFICE SUPPLIES	2,763	2,680	4,000	4,000	2,200	4,000	0
G5316	62314	PHOT,REC,RADIO SUPPLIES,PARTS	501	0	750	0	0	750	0
G5316	62316	COPIER/PRINT SUPPLIES,INK,TONR	334	481	600	600	481	600	0
G5316	62346	CLEANING SUPPLIES	9,083	12,522	9,000	9,000	5,750	9,000	0
G5316	63133	PROFESSIONAL SERVICES	100,178	111,023	73,905	105,905	93,288	85,000	11,095
G5316	63159	STAFF TRAINING	1,838	1,750	3,000	3,000	0	3,000	0
G5316	63221	PRINTING & REPRODUCTION	3,150	3,057	6,900	5,900	4,516	6,900	0
G5316	63236	OFFICE EQUIPMENT MAINT	0	2,162	3,500	3,500	2,930	3,500	0
G5316	63489	BUILDING MAINTENANCE	13,825	6,906	8,000	29,750	28,097	8,000	0
G5316	63600	MATCHING EXPENSES	0	0	0	0	0	0	0
G5316	64510	GROUNDS MAINT EQPT (MOWERS,ETC	2,855	3,224	4,000	4,000	3,202	4,000	0
G5316	64600	OFFICE FURNITURE	6,700	5,309	8,500	6,275	3,769	8,500	0
G5316	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	1,073	4,280	2,000	2,725	2,009	2,000	0
G5316	65213	COMMUNICATIONS	17,515	22,695	20,000	20,000	16,148	20,000	0
TOTAL FIRE ADMINISTRATION			606,945	604,516	654,074	704,574	476,207	699,526	45,452

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE	ADMINISTRATION	FIRE CHIEF	T07	13		124,203	13		135,009	13		165,000
		ASST FIRE CHIEF	T06	12	4	112,391	12	4	113,516	12	4	113,516
		ASST FIRE CHIEF	T06	12	4	112,391	12	3	109,150	12	4	113,516
		ADMINISTRATIVE AIDE	T01	7	5	56,132	7	5	56,693	7	5	56,693
		ADMINISTRATIVE CLERK II	T01	3	5	43,714	3	5	44,151	3	5	44,151
		TOTALS FOR THIS DIVISION				448,831			458,519			492,876
		HEADCOUNT				5			5			5
UNION LEGEND: T07 = NON-UNION DIRECTOR; T06 = NON-UNION NON-DIRECTOR; T04 = FIREFIGHTERS UNION; T01 CSEAU												

TOWN OF EAST HARTFORD BUDGET

Fire Suppression/Operations
Division

Public Safety
Department

The Operations Division of the Fire Department provides customer-centered emergency response services ranging from fire suppression to public service. The Fire Department's ability to respond in a prompt manner, with 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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5317</u>		<u>FIRE SUPPRESSION</u>							
G5317	60110	PERMANENT SERVICES	9,350,269	9,379,736	9,516,096	9,489,096	5,317,209	9,666,163	150,067
G5317	60141	OVERTIME	1,880,593	2,284,101	1,297,500	1,297,500	1,452,713	1,297,500	0
G5317	60148	HOLIDAY PAY	600,425	620,903	595,000	580,000	582,474	595,000	0
G5317	61364	UNIFORM ALLOWANCE	44,467	80,623	48,500	48,500	41,211	48,500	0
G5317	62336	FIRE FIGHTING SUPPLIES	9,375	11,504	12,500	12,500	11,015	12,500	0
G5317	63248	HYDRANT MAINTENANCE	132,875	143,370	132,875	132,875	132,875	149,100	16,225
G5317	63363	CLEANING/LAUNDRY SERVICES	5,846	5,984	15,000	13,500	7,100	15,000	0
G5317	63999	OTHER	0	0	0	0	0	0	0
G5317	64503	VEHICLES	4,843	0	0	0	0	0	0
G5317	64509	FIREFIGHTING EQUIP(HOSE,ETC)	61,710	90,473	67,500	64,500	48,898	67,500	0
G5317	64512	PROT FIREFIGHTING GEAR	76,077	89,604	100,000	100,000	90,922	100,000	0
TOTAL		FIRE SUPPRESSION	12,166,481	12,706,297	11,784,971	11,738,471	7,684,418	11,951,263	166,292

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED			
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY	
	FIREFIGHTER/PARAMEDIC	T04	65	5	73,879	65	3	70,045	65	4	74,386	
	FIREFIGHTER/PARAMEDIC	T04	65	5	73,879	65	3	70,045	65	4	74,386	
	FIREFIGHTER/PARAMEDIC	T04	65	4	70,615	65	3	70,045	65	4	74,386	
	FIREFIGHTER/PARAMEDIC	T04	65	4	70,615	65	3	70,045	65	4	74,386	
	FIREFIGHTER/PARAMEDIC	T04	65	4	70,615	65	2	66,627	65	3	70,921	
	FIREFIGHTER/PARAMEDIC	T04	65	3	67,325	65	2	66,627	65	3	70,921	
	TOTALS FOR THIS DIVISION				9,181,270			9,516,096			9,666,163	
	HEADCOUNT				116			116			116	
	UNION LEGEND: T04 = FIREFIGHTERS UNION											

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TOWN OF EAST HARTFORD BUDGET

Fire Marshal
Division

Public Safety
Department

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5319</u>	<u>FIRE MARSHAL</u>								
G5319	60110	PERMANENT SERVICES	344,443	454,422	412,238	412,238	231,962	416,803	4,565
G5319	60141	OVERTIME	22,142	26,146	20,000	20,000	15,872	20,000	0
G5319	60148	HOLIDAY PAY	26,459	27,703	27,703	27,703	31,467	27,703	0
G5319	62237	FIRE PREVENTION MATERIALS	2,964	6,401	4,350	4,350	3,061	4,350	0
G5319	62336	FIRE FIGHTING SUPPLIES	1,982	1,867	2,000	2,000	0	2,000	0
G5319	63159	STAFF TRAINING	1,975	258	2,000	2,000	559	2,000	0
TOTAL FIRE MARSHAL			399,965	516,796	468,291	468,291	282,920	472,856	4,565

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE MARSHAL	FIRE MARSHAL	T04	71	3	97,724	71	3	101,672	71	3	102,943
	DEPUTY FIRE MARSHAL	T04	67	1	82,166	67	2	87,879	67	2	88,977
	DEPUTY FIRE MARSHAL	T04	67	1	82,166	67	2	87,879	67	2	88,977
	DEPUTY FIRE MARSHAL	T04	67	1	82,166	67	2	87,879	67	2	88,977
	ACCOUNTS SECRETARY II	T01	4	5	46,464	4	5	46,929	4	5	46,929
	TOTALS FOR THIS DIVISION				390,686			412,238			416,803
	HEADCOUNT				5			5			5
	UNION LEGEND: T04 = FIREFIGHTERS UNION; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

<u>Fire Apparatus Maintenance</u>	<u>Public Safety</u>
Division	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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5320</u>	<u>FIRE APPAR MAINTENANCE</u>								
G5320	60110	PERMANENT SERVICES	180,887	186,159	189,551	189,551	109,518	191,920	2,369
G5320	60141	OVERTIME	32,636	25,670	8,000	8,000	18,014	8,000	0
G5320	60148	HOLIDAY PAY	14,092	14,233	14,500	11,500	6,817	15,501	1,001
G5320	62321	GASOLINE AND FUEL	51,078	45,977	72,000	72,000	37,457	72,000	0
G5320	62322	TIRES	11,999	10,725	26,710	26,710	26,710	26,710	0
G5320	62323	BATTERIES,OIL,LUBRICANTS	6,234	3,301	8,000	8,000	8,000	8,000	0
G5320	62324	AUTO PARTS & ACCESSORIES	75,125	56,317	96,475	96,475	88,240	96,475	0
G5320	63138	CONTRACTUAL SERVICES	115	95	4,000	4,000	4,000	4,000	0
G5320	63159	STAFF TRAINING	1,981	2,649	4,000	4,000	99	4,000	0
G5320	63229	VEHICLE REPAIR SERVICES	26,093	41,870	41,589	41,589	41,934	41,589	0
G5320	63233	OTHER EQPT REPAIR SVCS	13,631	10,630	20,000	20,000	20,000	20,000	0
G5320	63512	ENVIRONMENTAL DISPOSAL SVCS	3,624	3,140	4,200	4,200	4,200	4,200	0
G5320	64607	OTHER MECHANICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL FIRE APPAR MAINTENANCE			417,493	400,766	489,025	486,025	364,988	492,395	3,370

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
APPAR MAINT		MASTER MECHANIC	T04	71	3	97,724	71	3	101,672	71	3	102,943
		FIRE EQUIPMENT MECHANIC	T04	67	1	82,166	67	2	87,879	67	2	88,977
		TOTALS FOR THIS DIVISION				179,890			189,551			191,920
		HEADCOUNT				2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5322</u>	<u>FIRE ALARM MAINTENANCE</u>								
G5322	60110	PERMANENT SERVICES	194,990	186,308	189,551	189,551	106,106	191,920	2,369
G5322	60141	OVERTIME	15,253	25,078	10,000	10,000	17,082	10,000	0
G5322	60148	HOLIDAY PAY	14,092	14,489	14,500	14,500	17,600	15,051	551
G5322	62314	PHOT,REC,RADIO SUPPLIES,PARTS	5,643	2,748	10,000	10,000	9,595	10,000	0
G5322	62337	FIRE ALRM PARTS/EQUIPMENT	9,689	9,897	16,125	16,125	10,000	16,125	0
G5322	63159	STAFF TRAINING	0	3,227	4,000	4,000	0	4,000	0
G5322	63249	FIRE ALARM REPAIRS	0	0	5,100	5,100	0	5,100	0
G5322	63251	METER/THERMAL IMAGER REPAIR	6,291	9,002	8,750	8,750	5,787	8,750	0
G5322	63348	RADIO REPAIR	5,146	1,424	3,000	3,000	2,299	3,000	0
G5322	64601	COMMUNICATION EQPT(RADIOS,ETC)	36,078	60,056	37,250	37,250	28,792	37,250	0
G5322	65212	TELEPHONE	22,590	20,874	25,337	25,337	22,500	25,337	0
TOTAL FIRE ALARM MAINTENANCE			309,771	333,103	323,613	323,613	219,761	326,533	2,920

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ALARM MAINT		FIRE ALARM SUPERINTENDENT	T04	71	3	97,724	71	3	101,672	71	3	102,943
		FIRE ALARM MECHANIC	T04	67	1	82,166	67	2	87,879	67	2	88,977
		TOTALS FOR THIS DIVISION				179,890			189,551			191,920
		HEADCOUNT				2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

Fire Emergency Medical Service

Division

Public Safety

Department

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

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

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5323</u>		<u>EMERGENCY MEDICAL SERV</u>							
G5323	60110	PERMANENT SERVICES	180,018	244,671	189,551	189,551	107,015	191,920	2,369
G5323	60141	OVERTIME	14,531	20,298	10,000	10,000	10,304	10,000	0
G5323	60148	HOLIDAY PAY	13,653	14,233	14,233	14,233	12,307	14,233	0
G5323	60181	EMS STIPEND	164,005	164,987	165,000	172,500	172,207	165,000	0
G5323	62214	BOOKS,MAPS,REFERENCE PUBLIC	3,577	836	5,400	5,400	1,500	5,400	0
G5323	62335	MEDICAL SUPPLIES	153,695	166,227	185,877	178,377	164,779	218,727	32,850
G5323	62339	MEDICAL WASTE	272	482	1,000	1,000	961	1,000	0
G5323	62340	CHEMICALS,OXYGEN, GASES	1,762	1,664	3,500	3,500	2,000	3,500	0
G5323	62368	INFECTIOUS DISEASE CONTROL	4,959	0	0	0	0	0	0
G5323	63142	EMERGENCY MEDICAL DISPATCH	0	0	9,800	9,800	8,424	10,400	600
G5323	63147	PATIENT CARE REPORTS	10,253	12,641	12,330	12,330	12,330	12,960	630
G5323	63159	STAFF TRAINING	33,335	42,584	52,073	52,073	46,450	52,073	0
G5323	63239	MEDICAL EQUIPMENT MAINTENANCE	17,435	18,648	20,500	20,500	19,038	20,500	0
G5323	63347	C-MED PAYMENT	44,968	45,042	46,000	45,000	44,754	46,000	0
G5323	64514	OTHER CAPITAL EQUIPMENT	0	0	0	0	0	0	0
G5323	64606	MEDICAL EQUIPMENT	0	0	0	0	0	0	0
TOTAL EMERGENCY MEDICAL SERV			642,464	732,312	715,264	714,264	602,068	751,713	36,449

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER MED SERVICE		CHIEF MEDICAL OFFICER	T04	71	3	97,724	71	3	101,672	71	3	102,943
		ASSISTANT MEDICAL OFFICER	T04	67	1	82,166	67	2	87,879	67	2	88,977
		TOTALS FOR THIS DIVISION				179,890			189,551			191,920
		HEADCOUNT				2			2			2
		UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

<u>Fire Emergency Management</u>	<u>Public Safety</u>
Division	Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5324</u>		<u>EMERGENCY MANAGEMENT</u>							
G5324	60110	PERMANENT SERVICES	92,132	93,975	63,855	63,855	55,301	65,052	1,197
G5324	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G5324	60141	OVERTIME	5,948	7,132	6,000	6,000	4,543	6,000	0
G5324	60148	HOLIDAY PAY	7,149	7,290	7,500	7,500	7,435	7,500	0
G5324	62213	DUES & SUBSCRIPTIONS	390	465	500	500	295	500	0
G5324	62214	BOOKS,MAPS,REFERENCE PUBLIC	494	449	500	500	0	500	0
G5324	62216	PROFESSIONAL DEVELOP/TRAVEL	272	0	2,250	2,250	1,000	2,250	0
G5324	62311	OFFICE SUPPLIES	284	136	600	600	536	600	0
G5324	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G5324	62344	TOOLS AND IMPLEMENTS	0	1,867	2,500	2,500	1,491	2,500	0
G5324	63214	ADVERTISING	1,884	0	3,500	3,500	1,800	3,500	0
G5324	63236	OFFICE EQUIPMENT MAINT	0	0	0	0	0	0	0
G5324	63550	CERT	2,404	98	3,000	3,000	1,200	3,000	0
G5324	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G5324	65212	TELEPHONE	1,241	1,360	2,500	2,500	1,950	2,500	0
TOTAL EMERGENCY MANAGEMENT			112,199	112,771	92,705	92,705	75,551	93,902	1,197

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
EMER. MANAGEMENT	FIRE CAPTAIN EMS.	T04	70	2	92,132	70	2	95,855	70	2	97,052
	EMER. MANAGEMENT GRANT				-32,000			-32,000			-32,000
	TOTALS FOR THIS DIVISION				60,132			63,855			65,052
	HEADCOUNT				1			1			1
UNION LEGEND: T04 = FIREFIGHTERS UNION											

TOWN OF EAST HARTFORD BUDGET

<u>Fire Training</u>	<u>Public Safety</u>
Division	Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G5325</u>	<u>FIRE TRAINING</u>								
G5325	60110	PERMANENT SERVICES	104,709	121,612	101,672	101,672	58,657	102,943	1,271
G5325	60141	OVERTIME	3,787	7,307	5,000	5,000	4,574	5,000	0
G5325	60148	HOLIDAY PAY	6,938	7,267	7,500	7,500	9,041	7,500	0
G5325	62331	TRAINING SUPPLIES	387	189	1,000	1,000	611	1,000	0
G5325	63159	STAFF TRAINING	60,772	67,322	77,200	77,200	41,450	77,200	0
G5325	64514	OTHER CAPITAL EQUIPMENT	2,983	1,784	4,000	4,000	1,040	4,000	0
TOTAL FIRE TRAINING			179,576	205,480	196,372	196,372	115,374	197,643	1,271

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FIRE TRAINING	CHIEF TRAINING OFFICER	T04	71	2	92,132	71	3	101,672	71	3	102,943
	TOTALS FOR THIS DIVISION				92,132			101,672			102,943
	HEADCOUNT				1			1			1
	UNION LEGEND: T04 = FIREFIGHTERS UNION										

TOWN OF EAST HARTFORD BUDGET

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

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

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

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

TOWN OF EAST HARTFORD BUDGET

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

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

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

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G7100</u>	<u>PUB WORKS ADMINISTRATION</u>								
G7100	60110	PERMANENT SERVICES	350,001	375,706	368,640	363,665	254,098	522,106	153,466
G7100	60121	TEMPORARY SERVICES	0	1,953	0	0	0	2,000	2,000
G7100	60141	OVERTIME	4,907	2,851	2,400	6,341	536	3,080	680
G7100	62213	DUES & SUBSCRIPTIONS	375	335	415	415	250	415	0
G7100	62216	PROFESSIONAL DEVELOP/TRAVEL	232	285	300	300	223	21,450	21,150
G7100	62311	OFFICE SUPPLIES	2,168	3,302	1,000	4,300	4,300	6,395	5,395
G7100	63138	CONTRACTUAL SERVICES	0	0	0	4,975	4,975	0	0
G7100	63221	PRINTING & REPRODUCTION	977	4,785	1,100	1,100	1,100	1,100	0
G7100	63236	OFFICE EQUIPMENT MAINT	2,200	1,486	2,000	2,000	2,000	2,000	0
G7100	63999	OTHER	0	0	0	0	0	0	0
G7100	64600	OFFICE FURNITURE	0	12,410	0	0	0	0	0
G7100	65212	TELEPHONE	0	0	0	0	0	0	0
TOTAL PUB WORKS ADMINISTRATION			360,860	403,111	375,855	383,096	267,482	558,546	182,691

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PUBLIC WORKS	ADMINISTRATION	DIRECTOR PUBLIC WORKS	T07	13		112,695	13		112,695	13		165,000
		ASSISTANT DIRECTOR	T05	108	11	90,622	108	8	92,890	108	7	94,051
		ADMINISTRATIVE AIDE	T01	7	5	56,132	7	5	56,693	7	5	56,693
		ADMIN. SECRETARY III	T01	6	5	52,654	6	5	53,181	6	5	53,181
		ACCOUNTS CLERK III	T01	4	5	46,464	6	5	53,181	6	5	53,181
		DEPUTY DIRECTOR PUBLIC WORKS	T06									100,000
		TOTALS FOR THIS DIVISION				358,567			368,640			522,106
		HEADCOUNT				5			5			6
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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G7200	ENGINEERING								
G7200	60110	PERMANENT SERVICES	382,503	433,909	669,657	669,657	331,704	592,962	-76,695
G7200	60121	TEMPORARY SERVICES	240	6,615	0	0	1,928	8,000	8,000
G7200	60123	PART-TIME WAGES	0	0	0	0	0	0	0
G7200	60141	OVERTIME	42,340	30,755	7,000	7,000	1,408	7,000	0
G7200	62213	DUES & SUBSCRIPTIONS	1,795	2,175	1,870	1,870	1,683	1,870	0
G7200	62214	BOOKS,MAPS,REFERENCE PUBLIC	2,430	213	480	480	39	480	0
G7200	62216	PROFESSIONAL DEVELOP/TRAVEL	899	0	760	760	714	760	0
G7200	62311	OFFICE SUPPLIES	1,239	586	600	600	500	600	0
G7200	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,921	940	3,726	3,726	0	3,500	-226
G7200	62344	TOOLS AND IMPLEMENTS	7,052	12,339	10,000	10,000	1,205	2,000	-8,000
G7200	63175	ENGINEER/ARCHITECT SERVICES	144,800	149,482	78,000	78,000	12,850	77,400	-600
G7200	63214	ADVERTISING	0	0	0	0	0	0	0
G7200	63221	PRINTING & REPRODUCTION	0	0	500	500	0	500	0
G7200	63236	OFFICE EQUIPMENT MAINT	1,755	2,384	2,500	2,500	0	1,400	-1,100
G7200	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G7200	64602	COMPUTERS,PRINTERS,PERIPHERALS	2,311	13,623	4,000	4,000	52	4,000	0
TOTAL	ENGINEERING		589,285	653,021	779,093	779,093	352,083	700,472	-78,621

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENGINEERING		CIVIL ENGINEER	T01	13	5	84,841	13	5	84,481	13	5	84,481
		PROJECT MANAGER	T01	13	5	84,841	13	5	84,841	13	5	84,841
		ASST. TOWN ENGINEER	T01	13	5	84,001	13	5	84,841	13	5	84,841
		ENGINEERING TECH. IV	T01	13	1	81,539	13	1	69,797	10	3	62,638
		TOWN ENGINEER	T05	111	1	80,669	111	5	100,090	111	5	101,341
		OPERATIONS ENGINEER	T01	12	2	67,688	12	3	71,784	12	4	75,372
		ENGINEERING TECH. IV	T01	10	3	62,018	10	3	62,638	10	5	69,059
		ADMINISTRATIVE AIDE (P/T)	T01	6	5	30,088	6	5	30,389	6	5	30,389
		GIS ANALYST (TO INFO TECH FY 22)	T01				13	4	80,796			
		TOTALS FOR THIS DIVISION				575,685			669,657			592,962
		HEADCOUNT				8			9			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 roadways and sidewalks, Town-owned cemeteries, flood control system, leaf collection and snow removal.

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G7300</u>		<u>HIGHWAY SERVICES</u>							
G7300	60110	PERMANENT SERVICES	1,570,630	1,650,108	1,743,502	1,721,377	975,297	1,742,986	-516
G7300	60123	PART-TIME WAGES	2,976	0	0	0	0	0	0
G7300	60141	OVERTIME	538,905	318,823	400,000	399,059	232,863	344,131	-55,869
G7300	62236	ROAD MAINTENANCE MATERIALS	32,841	56,398	80,000	80,000	16,484	60,000	-20,000
G7300	62239	LANDSCAPING MATERIALS	3,110	3,669	7,000	7,000	1,663	7,000	0
G7300	62311	OFFICE SUPPLIES	796	954	1,000	0	0	750	-250
G7300	62320	UNIFORMS,CLOTHING,SHOES	19,747	35,200	18,992	23,992	19,258	41,598	22,606
G7300	62344	TOOLS AND IMPLEMENTS	16,723	10,203	4,500	4,500	2,600	4,500	0
G7300	62346	CLEANING SUPPLIES	0	0	1,400	1,400	0	1,400	0
G7300	62347	BLDG MAINTENANCE SUPPLIES	17,195	19,161	20,000	20,000	9,171	15,000	-5,000
G7300	62366	FIRST AID SUPPLIES	920	1,093	700	700	700	700	0
G7300	63138	CONTRACTUAL SERVICES	84,585	105,991	78,000	74,680	19,260	60,000	-18,000
G7300	63218	WEATHER SERVICE	1,750	0	1,850	1,850	1,795	1,850	0
G7300	63221	PRINTING & REPRODUCTION	0	738	400	400	0	400	0
G7300	63222	TREES/PLANT/LANDSCAPE	922	6,142	15,000	15,000	6,090	15,000	0
G7300	63231	GENERAL MAINTENANCE SERVICES	919	13,726	1,500	3,500	3,128	1,500	0
G7300	63236	OFFICE EQUIPMENT MAINT	0	0	100	100	0	100	0
G7300	63242	RENTAL VEHICLES	2,288	472	500	500	0	10,500	10,000
G7300	63348	RADIO REPAIR	3,450	2,217	2,500	2,500	1,234	0	-2,500
G7300	63363	CLEANING/LAUNDRY SERVICES	1,564	0	1,800	1,800	0	1,800	0
G7300	64500	CAPITAL IMPROVEMENT	0	0	0	0	0	0	0
G7300	65212	TELEPHONE	0	360	0	0	0	0	0
	TOTAL	HIGHWAY SERVICES	2,299,320	2,225,255	2,378,744	2,358,358	1,289,542	2,309,215	-69,529

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HIGHWAY		HIGHWAY SERVICES MANAGER	T05	107	11	96,361	107	8	101,105	107	7	102,369
		HIGHWAY SERVICES SUPERVISOR	T05	106	11	93,941	106	8	96,292	106	7	97,496
		HIGHWAY SERVICES SUPERVISOR	T05	104	11	85,207	104	8	87,340	104	7	88,431
		HIGHWAY SERVICES SUPERVISOR	T05	104	8	79,309	104	6	83,309	104	2	78,228
		HIGHWAY SERVICES SUPERVISOR	T05	104	3	69,477	104	3	77,262	104	1	76,188
		MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	62,296	52	4	62,920	52	4	62,920
		MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	62,296	52	4	62,920	52	4	62,920
		SIGNS/LINES MAINTAINER	T03	48	4	57,574	48	4	58,157	48	4	58,157
		MAINTAINER III EQUIP. OPERATOR	T03	52	4	62,296	52	4	62,920	52	4	62,920
		MAINTAINER DIKE CONTROL	T03	48	4	57,013	48	4	58,157	48	4	58,157
		MAINTAINER DIKE CONTROL	T03	48	4	57,013	48	4	58,157	48	4	58,157
		MAINTAINER 3 SWEEPER OPER.-EQUIP OPER	T03	52	4	62,296	52	4	62,920	52	4	62,920
		MAINTAINER III EDUCTOR OP	T03	52	4	62,296	52	4	62,920	52	4	62,920
		MASON	T03	48	4	54,787	48	4	58,157	48	4	58,157
		GENERAL MAINTENANCE	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	4	53,269	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	2	49,254	44	4	53,789	44	4	53,789
		MAINTAINER II TRUCK DRIVER	T03	44	2	49,254	44	4	53,789	44	4	53,789
		MAINTAINER I LABORER	T03	42	1	44,408	42	4	51,709	44	4	53,789
		TOTALS FOR THIS DIVISION				1,691,037			1,743,502			1,742,986
		HEADCOUNT				28			28			28
		UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION										

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TOWN OF EAST HARTFORD BUDGET

Flood Protection
System

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G7310</u>		<u>FLOOD PROTECTION SYSTEM</u>							
G7310	60141	OVERTIME	0	0	5,000	5,000	0	5,000	0
G7310	63138	CONTRACTUAL SERVICES	65,851	86,750	105,000	105,000	7,675	105,000	0
G7310	64510	GROUNDS MAINT EQPT (MOWERS,ETC	13,140	7,231	2,500	2,500	1,595	2,500	0
	TOTAL	FLOOD PROTECTION SYSTEM	78,991	93,981	112,500	112,500	9,270	112,500	0

TOWN OF EAST HARTFORD BUDGET

Waste Services
Division

Public Works
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G7400	WASTE SERVICES								
G7400	60110	PERMANENT SERVICES	671,484	696,817	719,156	665,073	414,998	775,493	56,337
G7400	60123	PART-TIME WAGES	5,492	4,774	5,040	5,040	0	0	-5,040
G7400	60141	OVERTIME	165,171	118,088	111,500	111,500	95,422	149,000	37,500
G7400	62239	LANDSCAPING MATERIALS	360	260	500	500	0	0	-500
G7400	62311	OFFICE SUPPLIES	466	620	700	0	0	700	0
G7400	62320	UNIFORMS,CLOTHING,SHOES	6,393	9,203	8,350	8,350	7,210	18,757	10,407
G7400	62344	TOOLS AND IMPLEMENTS	942	1,727	2,000	2,000	1,200	2,000	0
G7400	62346	CLEANING SUPPLIES	691	651	1,000	1,000	700	1,000	0
G7400	62366	FIRST AID SUPPLIES	0	0	250	250	0	250	0
G7400	63133	PROFESSIONAL SERVICES	30,000	0	0	0	0	0	0
G7400	63138	CONTRACTUAL SERVICES	7,704	9,816	17,500	78,050	66,872	17,500	0
G7400	63363	CLEANING/LAUNDRY SERVICES	693	0	420	420	0	420	0
G7400	63510	RECYCLING	386,880	395,726	428,000	428,000	393,324	428,000	0
G7400	64503	VEHICLES	0	0	0	0	0	0	0
TOTAL WASTE SERVICES			1,276,276	1,237,681	1,294,416	1,300,183	979,726	1,393,120	98,704

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
WASTE SERVICE		WASTE SERVICES MANAGER	T05	105	6	79,146	105	4	83,238	105	4	86,425
		MAINTAINER 4 HEAVY EQUIPMENT	T03	52	4	62,296	52	4	62,920	52	4	62,920
		AUTOMATED WASTE DRIVER	T03	48	4	57,574	48	4	58,157	48	4	58,157
		AUTOMATED WASTE DRIVER	T03	48	4	57,574	48	4	58,157	48	4	58,157
		AUTOMATED WASTE DRIVER	T03	48	4	57,574	48	4	58,157	48	4	58,157
		AUTOMATED WASTE DRIVER	T03	48	4	57,574	48	4	58,157	48	4	58,157
		MAINTAINER III BULK TRK.	T03	48	4	57,574	48	4	58,157	48	4	58,157
		AUTOMATED WASTE DRIVER	T03	48	4	57,574	48	4	58,157	48	4	58,157
		UTILITY WORKER	T03	45	4	55,453	45	4	56,014	45	4	56,014
		UTILITY WORKER	T03	45	4	55,453	45	4	56,014	45	4	56,014
		UTILITY WORKER	T03	45	4	55,453	45	4	56,014	45	4	56,014
		RECYCLING INSPECTOR	T01							9	1	53,150
		TOTALS FOR THIS DIVISION				708,698			719,156			775,493
		HEADCOUNT				12			12			13
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION												

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G7700	FLEET SERVICES								
G7700	60110	PERMANENT SERVICES	471,004	454,572	463,035	463,035	270,969	466,188	3,153
G7700	60141	OVERTIME	194,669	143,841	86,000	86,000	34,298	103,763	17,763
G7700	62311	OFFICE SUPPLIES	529	0	650	0	0	500	-150
G7700	62320	UNIFORMS,CLOTHING,SHOES	6,341	8,148	7,001	7,001	6,195	9,760	2,759
G7700	62321	GASOLINE AND FUEL	298,735	268,684	275,000	275,000	231,113	241,310	-33,690
G7700	62322	TIRES	127,862	109,699	80,000	80,000	48,091	80,000	0
G7700	62323	BATTERIES,OIL,LUBRICANTS	9,970	21,102	30,000	30,000	10,000	30,000	0
G7700	62324	AUTO PARTS & ACCESSORIES	330,290	366,443	300,000	280,000	171,541	309,180	9,180
G7700	62344	TOOLS AND IMPLEMENTS	4,667	4,463	5,000	5,000	705	5,000	0
G7700	62346	CLEANING SUPPLIES	1,027	1,922	1,500	1,500	500	1,500	0
G7700	62366	FIRST AID SUPPLIES	190	980	500	500	800	500	0
G7700	63229	VEHICLE REPAIR SERVICES	322,460	480,708	175,000	203,253	163,825	325,000	150,000
G7700	63231	GENERAL MAINTENANCE SERVICES	22,424	39,874	15,000	15,000	11,399	15,000	0
G7700	63236	OFFICE EQUIPMENT MAINT	0	0	400	400	0	400	0
G7700	64514	OTHER CAPITAL EQUIPMENT	20,460	0	0	0	0	0	0
TOTAL FLEET SERVICES			1,810,629	1,900,436	1,439,086	1,446,689	949,436	1,588,101	149,015

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
FLEET SERVICE	FLEET SERVICES MANAGER		T05	105	5	77,082	105	3	81,126	105	3	84,279
	MECHANIC II		T03	52M	4	64,563	52M	4	65,208	52M	4	65,208
	MECHANIC II		T03	52M	4	64,563	52M	4	65,208	52M	4	65,208
	MECHANIC II		T03	52M	4	64,563	52M	4	65,208	52M	4	65,208
	PARTS/PROJECTS COORDINATOR		T03	52	4	62,296	52	4	62,920	52	4	62,920
	MECHANIC II		T03	52M	4	64,563	52M	4	65,208	52M	4	65,208
	PARTS CLERK		T03	48	3	57,574	48	4	58,157	48	4	58,157
	MECHANIC I (MOVE TO PARKS MAINT FY 21)		T03	46	1	49,192						
	TOTALS FOR THIS DIVISION					504,396			463,035			466,188
	HEADCOUNT					8			7			7
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION											

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
G7800	BUILDING MAINTENANCE								
G7800	60110	BUILDING M PERMANENT SERVICES	558,815.46	405,798	551,766	520,984	252,575	561,279	9,513
G7800	60141	BUILDING M OVERTIME	51,706.17	39,905	20,000	48,400	25,436	48,757	28,757
G7800	62311	BUILDING M OFFICE SUPPLIES	385.05	106	300	0	0	300	0
G7800	62320	BUILDING M UNIFORMS,CLOTHING,SHOES	3,884.01	4,372	5,160	5,160	3,613	4,529	-631
G7800	62344	BUILDING M TOOLS AND IMPLEMENTS	525.95	0	800	800	250	800	0
G7800	62349	BUILDING M COMPUTER SOFTWARE	0.00	0	18,550	18,550	18,550	6,000	-12,550
G7800	62990	BUILDING M HEATING FUEL	31,595.83	25,779	29,000	29,000	30,000	29,000	0
G7800	63138	BUILDING M CONTRACTUAL SERVICES	66,738.71	78,632	61,260	70,450	50,080	61,260	0
G7800	63275	BUILDING M RODENT AND PEST CONTROL	4,406.56	3,632	5,712	5,712	4,992	5,885	173
G7800	64504	BUILDING M CONSTRUCTION/RENOVATION	0.00	850,000	0	0	0	0	0
G7801	62347	TOWN HALL BLDG MAINTENANCE SUPPLIES	1,212.20	589	1,500	1,500	1,250	1,500	0
G7801	63231	TOWN HALL GENERAL MAINTENANCE SERVICES	54,427.47	60,608	62,140	62,140	62,137	62,140	0
G7801	63489	TOWN HALL BUILDING MAINTENANCE	36,697.53	34,398	30,000	30,000	26,715	30,000	0
G7802	62347	PS COMPLEX BLDG MAINTENANCE SUPPLIES	23,545.51	28,803	25,000	25,000	19,033	25,000	0
G7802	63138	PS COMPLEX CONTRACTUAL SERVICES	175,644.55	184,928	154,020	154,020	153,741	154,020	0
G7802	63236	PS COMPLEX OFFICE EQUIPMENT MAINT	11,550.07	8,134	17,000	17,000	16,903	17,000	0
G7805	63489	MC CARTIN BUILDING MAINTENANCE	9,060.32	12,156	12,000	12,000	11,625	16,000	4,000
G7807	63489	CC CENTER BUILDING MAINTENANCE	133,862.93	441,504	40,000	40,000	15,764	70,000	30,000
G7807	69273	CC CENTER PW-EHCCC HVAC	157,131.73	0	0	0	0	0	0
G7808	63489	SECOND NO BUILDING MAINTENANCE	1,605.19	5,221	0	0	0	0	0
G7809	63489	NORTH END BUILDING MAINTENANCE	175.00	0	2,000	2,000	850	2,000	0
G7812	63489	FIRE COMPA BUILDING MAINTENANCE	88,490.60	55,212	45,000	47,382	47,532	45,000	0
G7812	64540	FIRE COMPA HVAC EQUIPMENT(FURN,BOILER)	0.00	0	0	0	25,000	0	0
G7813	63489	LIBRARIES BUILDING MAINTENANCE	12,699.95	41,689	30,000	30,000	17,863	30,000	0
G7815	63489	GOLF BUILD BUILDING MAINTENANCE	655.50	743	5,000	5,000	2,350	5,000	0
TOTAL	BUILDING MAINTENANCE		1,424,816	2,282,208	1,116,208	1,125,098	786,258	1,175,470	59,262

DEPARTMENT DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
			GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
BLDG MAINTENANCE	FACILITY MANAGER	T05	107	5	84,981	107	1	84,773	107	2	90,559
	SUPERINTENDENT OF PSC	T05	104	2	67,511	104	2	75,247	104	2	76,188
	HVAC REPAIR/MAINTENANCE	T01	9	5	63,964	9	2	55,808	9	3	58,594
	CARPENTER	T03	50	4	59,842	50	4	60,445	50	4	60,445
	CARPENTER	T03	50	4	59,842	50	4	60,445	50	4	60,445
	BUILDING MAINTAINER	T01	5	5	49,442	5	4	47,560	5	4	47,560
	PSC BUILDING MAINTAINER	T01	5	5	49,442	5	5	49,936	5	5	49,936
	CUSTODIAN I	T01	1	5	38,796	1	5	39,184	1	5	39,184
	CUSTODIAN I	T01	1	5	38,796	1	5	39,184	1	5	39,184
	CUSTODIAN I	T01	1	5	38,796	1	5	39,184	1	5	39,184
	TOTALS FOR THIS DIVISION					551,412		551,766		561,279	
HEADCOUNT					10		10		10		
UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION; T01 = CSEAU											

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G8200</u>	<u>PARK/REC MAINTENANCE</u>								
G8200	60110	PERMANENT SERVICES	945,194	991,598	1,220,886	1,145,886	563,300	1,235,556	14,670
G8200	60121	TEMPORARY SERVICES	12,585	10,232	10,000	10,000	6,944	10,440	440
G8200	60141	OVERTIME	340,127	184,796	125,300	200,300	135,963	261,030	135,730
G8200	62213	DUES & SUBSCRIPTIONS	50	0	125	125	0	125	0
G8200	62216	PROFESSIONAL DEVELOP/TRAVEL	2,412	709	2,500	2,500	1,050	2,500	0
G8200	62236	ROAD MAINTENANCE MATERIALS	15,819	32,647	14,000	14,000	4,800	14,000	0
G8200	62239	LANDSCAPING MATERIALS	7,462	9,330	10,000	10,000	1,489	10,000	0
G8200	62311	OFFICE SUPPLIES	543	463	500	0	0	500	0
G8200	62313	PAPER (COPIER,DATA PROC)	0	0	25	25	0	0	-25
G8200	62316	COPIER/PRINT SUPPLIES,INK,TONR	766	0	150	0	0	250	100
G8200	62320	UNIFORMS,CLOTHING,SHOES	12,498	15,128	13,922	13,922	13,269	28,171	14,249
G8200	62324	AUTO PARTS & ACCESSORIES	43,103	58,547	43,500	43,500	34,409	40,000	-3,500
G8200	62335	MEDICAL SUPPLIES	107	252	300	300	300	300	0
G8200	62340	CHEMICALS,OXYGEN, GASES	24,261	53,296	24,500	24,500	15,000	28,350	3,850
G8200	62341	SWIMMING POOL SUPPLIES	41,887	30,380	42,100	42,100	31,900	40,000	-2,100
G8200	62344	TOOLS AND IMPLEMENTS	22,669	6,051	8,500	8,500	1,960	8,000	-500
G8200	62346	CLEANING SUPPLIES	1,892	1,988	2,500	2,500	0	2,500	0
G8200	62347	BLDG MAINTENANCE SUPPLIES	34,303	27,441	36,000	36,000	21,758	36,000	0
G8200	63138	CONTRACTUAL SERVICES	68,784	69,636	60,000	60,000	35,974	56,000	-4,000
G8200	63229	VEHICLE REPAIR SERVICES	0	0	0	0	0	0	0
G8200	63231	GENERAL MAINTENANCE SERVICES	1,900	1,558	2,000	2,000	1,400	300	-1,700
G8200	63242	RENTAL VEHICLES	390	3,466	1,000	1,000	0	1,000	0
G8200	63363	CLEANING/LAUNDRY SERVICES	1,066	5,138	1,122	1,122	0	1,122	0
G8200	63371	SECURITY MONITORING	1,100	1,665	2,000	2,000	1,965	2,000	0
G8200	64504	CONSTRUCTION/RENOVATION	0	0	0	0	0	0	0
G8200	64508	PARK FACILITIES	0	0	0	0	0	0	0
G8200	64510	GROUNDS MAINT EQPT (MOWERS,ETC	8,088	40,499	8,500	8,500	3,875	8,500	0
G8200	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	500	500	0	0	-500
G8200	64602	COMPUTERS,PRINTERS,PERIPHERALS	90	0	400	400	0	400	0
G8200	64810	PLAYGROUND EQUIPMENT	3,673	4,268	4,000	4,000	65	4,000	0
TOTAL	PARK/REC MAINTENANCE		1,590,768	1,549,086	1,634,330	1,633,680	875,420	1,791,044	156,714

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
MAINTENANCE	PARKS & REC. SUPERVISOR	T05	107	6	87,258	107	4	91,773	107	7	102,369
	PARKS PROJ.COORD/MAINT SUPRV.	T05	105	7	81,206	105	6	87,475	105	6	88,568
	PARKS & REC. FOREMAN	T05	104	3	69,477	104	2	75,247	104	2	78,228
	MAINTENANCE MECHANIC	T03	50M	4	62,150	50M	4	62,774	50M	4	62,774
	MAINTENANCE MECHANIC	T03	50M	4	62,150	50M	4	62,774	50M	4	62,774
	LANDSCAPE GARDENER	T03	48	4	57,574	48	4	58,157	48	4	58,157
	PARK MAINTAINER III	T03	50	4	59,842	50	4	60,445	50	4	60,445
	PARK MAINTAINER III	T03	50	4	59,842	50	4	60,445	50	4	60,445
	PARKS GARAGE ATTENDANT	T03	48	4	57,574	48	4	58,157	48	4	58,157
	PARKS MAINTAINER II	T03	48	4	57,013	48	4	58,157	48	4	58,157
	PARKS MAINTAINER II	T03	48	1	49,941	48	1	58,157	48	1	58,157
	PARKS MAINTAINER II	T03	44	4	53,269	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	53,269	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	4	52,749	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	2	48,755	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	2	48,755	44	4	53,789	44	4	53,789
	PARKS MAINTAINER II	T03	44	2	48,755	44	4	53,789	44	4	53,789
		MECHANIC I	T03				46	4	57,013	46	4
	TOTALS FOR THIS DIVISION				1,115,077			1,220,886			1,235,556
	HEADCOUNT				19			20			20
	UNION LEGEND: T03 = 1174 LABORERS UNION; T05 = SUPERVISORS UNION										

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Utilities
Division

Public Works
Department

This section includes utilities and fixed costs for Town buildings. It also includes the Town contribution to the Metropolitan District Commission for sanitary sewer operation and maintenance and sewer use charges for the East Hartford Housing Authority.

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

UTILITIES/OUTSIDE FIXED COSTS			ACTUAL	ACTUAL	ORIGINAL	REVISED	ACTUAL	MAYOR	
ORG	OBJECT	DESCRIPTION	7/1/18 - 6/30/19	7/1/19 - 6/30/20	BUDGET 2020-21	BUDGET 2020-21	7/1/20 - 1/31/21	RECOM 2021-22	\$ CHANGE
G7300	65251	NATURAL GAS FOR HEATING	12,619	7,348	10,200	10,200	10,000	10,200	0
G7300	65252	ELECTRICITY EXPENSE	18,266	15,012	21,420	21,420	17,861	21,420	0
G7300	65253	STREET LIGHTING	258,322	256,899	255,000	255,000	211,122	280,000	25,000
G7300	65254	WATER	13,367	9,006	7,140	7,140	7,000	7,140	0
G7300	65256	ELECT SIGNAL LIGHTS ETC	41,638	43,590	29,580	35,835	35,237	29,580	0
G7400	63410	TIPPING FEES	1,319,541	1,573,433	1,719,300	1,704,580	1,404,637	1,806,500	87,200
G7400	65251	NATURAL GAS FOR HEATING	6,129	4,364	4,080	4,080	4,000	4,080	0
G7400	65252	ELECTRICITY EXPENSE	6,083	5,847	7,140	7,140	6,000	7,140	0
G7400	65254	WATER	7,974	7,860	2,550	2,550	7,500	2,550	0
G7700	65251	NATURAL GAS FOR HEATING	24,232	18,044	16,000	16,000	16,000	16,000	0
G7700	65252	ELECTRICITY EXPENSE	26,329	20,959	26,250	26,250	22,000	26,250	0
G7700	65254	WATER	6,164	10,480	1,800	1,800	5,000	1,800	0
G7800	65251	NATURAL GAS FOR HEATING	71,865	116,382	53,000	53,000	99,952	53,000	0
G7800	65252	ELECTRICITY EXPENSE	550,758	461,654	481,900	481,900	446,463	481,900	0
G7800	65254	WATER	66,879	66,784	29,000	29,000	25,898	29,000	0
G7900	65400	TAXES MDC	5,700,200	5,919,500	6,246,350	6,246,350	6,246,350	6,246,350	0
G7900	65401	SEWER USE MDC	0	0	0	0	0	0	0
G8200	65251	NATURAL GAS FOR HEATING	8,573	8,316	8,160	8,160	7,800	8,160	0
G8200	65252	ELECTRICITY EXPENSE	75,987	58,169	74,970	74,970	61,975	74,970	0
G8200	65254	WATER	84,716	82,594	81,600	81,600	120,000	81,600	0
TOTAL UTILITIES/FIXED			8,299,642	8,686,242	9,075,440	9,066,975	8,754,796	9,187,640	112,200

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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G8100</u>	<u>PARK/REC ADMINISTRATION</u>								
G8100	60110	PERMANENT SERVICES	387,649	419,905	433,351	433,351	248,000	436,338	2,987
G8100	60121	TEMPORARY SERVICES	12,929	2,241	13,752	13,752	0	5,752	-8,000
G8100	60124	SEASONAL LABOR-HOURLY	51,111	47,017	76,500	76,500	21,286	76,500	0
G8100	60125	SEASONAL SUPERVISION	29,570	25,300	26,000	26,000	13,933	29,000	3,000
G8100	60141	OVERTIME	6,996	8,566	10,000	10,000	3,109	10,000	0
G8100	60153	REC LEADERS WINTER	72,131	57,792	61,000	61,000	8,694	61,000	0
G8100	60154	REC LEADERS SUMMER	137,048	104,025	119,500	119,500	77,403	119,500	0
G8100	60157	SWIM OUTDR POOL-WAGES	138,681	108,791	155,000	155,000	101,438	155,000	0
G8100	60158	POOLS-INDOOR-WAGES	44,454	19,628	49,000	49,000	7,805	49,000	0
G8100	62213	DUES & SUBSCRIPTIONS	0	0	994	994	0	994	0
G8100	62215	MILEAGE REIMBURSEMENT	500	417	500	500	473	500	0
G8100	62216	PROFESSIONAL DEVELOP/TRAVEL	1,440	0	1,200	1,200	100	1,200	0
G8100	62311	OFFICE SUPPLIES	1,878	1,592	1,800	1,800	1,800	1,800	0
G8100	62313	PAPER (COPIER,DATA PROC)	519	901	2,400	2,400	2,400	2,400	0
G8100	62316	COPIER/PRINT SUPPLIES,INK,TONR	0	1,555	2,350	2,350	1,800	2,350	0
G8100	62320	UNIFORMS,CLOTHING,SHOES	1,294	1,769	2,500	2,500	2,500	2,500	0
G8100	62335	MEDICAL SUPPLIES	1,500	1,629	1,500	2,014	2,014	1,500	0
G8100	62342	RECREATION SUPPLIES	298	1,398	1,500	1,500	0	1,500	0
G8100	62349	COMPUTER SOFTWARE	0	0	300	300	275	300	0
G8100	63138	CONTRACTUAL SERVICES	111,353	114,972	114,500	114,500	7,425	114,500	0
G8100	63159	STAFF TRAINING	3,390	393	2,000	2,000	2,114	2,000	0
G8100	63221	PRINTING & REPRODUCTION	50	409	3,000	3,000	0	3,000	0
G8100	63236	OFFICE EQUIPMENT MAINT	0	0	600	600	0	600	0
G8100	63368	AWARDS	324	0	600	600	0	600	0
G8100	63370	SPECIAL EVENTS	31,316	37,340	41,000	41,000	21,911	41,000	0
G8100	63400	RIVERFRONT RECAPTURE	30,000	30,000	30,000	30,000	30,000	30,000	0
G8100	64514	OTHER CAPITAL EQUIPMENT	2,314	1,562	2,314	2,314	210	2,314	0
G8100	64600	OFFICE FURNITURE	0	0	0	0	0	0	0
G8100	64601	COMMUNICATION EQPT(RADIOS,ETC)	0	0	100	100	0	100	0
G8100	64602	COMPUTERS,PRINTERS,PERIPHERALS	630	262	900	900	270	900	0
G8100	67300	GOLF COURSE SUBSIDY	310,000	60,000	100,000	100,000	0	100,000	0
TOTAL	PARK/REC ADMINISTRATION		1,377,375	1,047,464	1,254,161	1,254,675	554,961	1,252,148	-2,013

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
PARK/RECREATION	DIR. PARKS, REC, & SENIOR SERVICES	T07	11		94,440	11		95,385	11		97,292
ADMINISTRATION	ASSIST. DIRECTOR PARK/REC.	T05	108	1	69,711	108	5	86,462	108	5	87,542
	SUPERVISOR REC/AQUATICS	T01	10	5	68,375	10	5	69,059	10	5	69,059
	SUPERVISOR RECREATION	T01	10	5	68,375	10	5	69,059	10	5	69,059
	ADMIN AIDE	T01	7	5	56,132	7	5	56,693	7	5	56,693
	ADMIN AIDE	T01	7	5	56,132	7	5	56,693	7	5	56,693
	TOTALS FOR THIS DIVISION				413,165			433,351			436,338
	HEADCOUNT				6			6			6
	UNION LEGEND: T07 = NON-UNION DIRECTOR; T05 = SUPERVISORS UNION; T01 = CSEAU										

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TOWN OF EAST HARTFORD BUDGET

Other Facilities
Division

Parks, Recreation, and Senior Services
Department

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

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

Reservations for these facilities are handled in our Administrative Office.

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G8300</u>		<u>PARK OTHER FACILITIES</u>							
G8300	60124	SEASONAL LABOR-HOURLY	78,362	65,156	92,700	92,700	7,960	92,700	0
G8300	62346	CLEANING SUPPLIES	173	0	8,125	8,125	0	8,125	0
G8300	62347	BLDG MAINTENANCE SUPPLIES	12,373	11,570	7,000	6,486	5,300	7,000	0
G8300	62990	HEATING FUEL	7,590	8,695	10,131	10,131	10,000	10,131	0
G8300	63138	CONTRACTUAL SERVICES	21,702	159,069	23,000	23,000	4,542	23,000	0
G8300	63231	GENERAL MAINTENANCE SERVICES	26	0	800	800	500	800	0
G8300	63276	EXTERMINATING/PEST CONTR SVCS	559	0	1,800	1,800	0	1,800	0
G8300	64514	OTHER CAPITAL EQUIPMENT	2,581	378	2,500	2,500	0	2,500	0
G8300	65251	NATURAL GAS FOR HEATING	27,554	21,101	37,700	37,700	27,000	37,700	0
G8300	65252	ELECTRICITY EXPENSE	111,082	77,579	120,580	120,580	90,001	120,580	0
G8300	65254	WATER	13,613	13,330	10,000	10,000	10,000	10,000	0
	TOTAL	PARK OTHER FACILITIES	275,615	356,877	314,336	313,822	155,303	314,336	0

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9430</u>	<u>SENIOR SERVICES</u>								
G9430	60110	PERMANENT SERVICES	190,893	181,833	237,214	236,214	82,255	231,782	-5,432
G9430	60123	PART-TIME WAGES	61,530	54,340	42,718	42,718	27,027	49,868	7,150
G9430	60141	OVERTIME	0	0	0	0	0	0	0
G9430	62213	DUES & SUBSCRIPTIONS	245	195	320	320	220	320	0
G9430	62215	MILEAGE REIMBURSEMENT	1,194	473	1,800	2,300	1,575	1,800	0
G9430	62216	PROFESSIONAL DEVELOP/TRAVEL	585	0	500	500	500	500	0
G9430	62311	OFFICE SUPPLIES	897	830	1,500	2,000	1,630	1,500	0
G9430	62321	GASOLINE AND FUEL	2,531	1,445	3,000	3,000	0	3,000	0
G9430	63138	CONTRACTUAL SERVICES	201,253	147,377	267,006	267,006	201,992	265,006	-2,000
G9430	63221	PRINTING & REPRODUCTION	93	0	1,421	1,421	200	1,421	0
G9430	63236	OFFICE EQUIPMENT MAINT	585	333	1,389	1,389	1,331	1,389	0
G9430	63361	SENIOR CITIZEN ACTIVITIES	27,212	20,510	32,000	32,000	25,165	32,000	0
G9430	64513	TRUCKS, VANS, BUSES	0	0	0	0	0	0	0
TOTAL SENIOR SERVICES			487,018	407,335	588,868	588,868	341,896	588,586	-282

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SENIOR SERVICES		ELDERLY SVCS. COORDINATOR	T05	108	7	82,259	108	5	86,462	108	1	81,030
		PROGRAM SPRVISR, SENIOR CNTR.	T01	10	5	68,375	10	5	69,059	10	5	69,059
		CASEWORKER I	T01	7	5	56,132	7	5	56,693	7	5	56,693
		ADMINISTRATIVE CLERK I (P/T)	T01			25,000			25,000			25,000
		TOTALS FOR THIS DIVISION				231,766			237,214			231,782
		HEADCOUNT				3.5			3.5			3.5
UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU												

TOWN OF EAST HARTFORD BUDGET

Administration
Division

Health and Social Services
Department

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

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

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

The Director's principal functions are:

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9100</u>	<u>HEALTH ADMINISTRATION</u>								
G9100	60110	PERMANENT SERVICES	98,489	140,230	100,459	100,459	66,180	114,467	14,008
G9100	62213	DUES & SUBSCRIPTIONS	598	619	750	750	615	750	0
G9100	62216	PROFESSIONAL DEVELOP/TRAVEL	145	248	600	600	200	600	0
G9100	62311	OFFICE SUPPLIES	0	0	500	500	432	500	0
G9100	63236	OFFICE EQUIPMENT MAINT	0	0	500	500	0	500	0
G9100	63350	ICMH PROGRAM	0	3,000	3,000	3,000	0	3,000	0
G9100	63353	NO CENTRAL REG MENTAL HLTH BD	1,500	1,500	1,500	1,500	1,500	1,500	0
G9100	64602	COMPUTERS,PRINTERS,PERIPHERALS	0	0	0	0	0	0	0
G9100	65212	TELEPHONE	614	622	650	650	650	650	0
TOTAL HEALTH ADMINISTRATION			101,345	146,218	107,959	107,959	69,577	121,967	14,008

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
HEALTH/SOC SERV		DIR. HEALTH AND SOCIAL SVCS.	T07	12		98,489	12		100,459			114,467
		TOTALS FOR THIS DIVISION				98,489			100,459			114,467
		HEADCOUNT				1			1			1
		UNION LEGEND: T07 = NON-UNION DIRECTOR										

TOWN OF EAST HARTFORD BUDGET

Community Health & Nursing
Division

Health and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9200</u>		<u>COMMUNITY HEALTH & NURSING</u>							
G9200	60110	PERMANENT SERVICES	89,283	91,072	92,890	92,890	53,591	94,051	1,161
G9200	60123	PART-TIME WAGES	19,880	11,729	47,579	47,579	45,809	47,579	0
G9200	60141	OVERTIME	92	513	500	500	7,490	500	0
G9200	62213	DUES & SUBSCRIPTIONS	0	0	188	188	0	188	0
G9200	62215	MILEAGE REIMBURSEMENT	186	0	700	700	400	700	0
G9200	62216	PROFESSIONAL DEVELOP/TRAVEL	201	245	390	390	0	390	0
G9200	62311	OFFICE SUPPLIES	845	1,079	1,400	1,400	1,112	1,400	0
G9200	62343	EDUCATIONAL SUPPLIES	197	0	50	50	0	50	0
G9200	62344	TOOLS AND IMPLEMENTS	0	0	150	150	0	150	0
G9200	62366	FIRST AID SUPPLIES	2,633	4,058	2,500	2,500	2,201	2,500	0
G9200	62367	MEDICAL/NURSING SUPPLIES	496	1,664	1,500	1,500	1,067	1,500	0
G9200	63136	CLINIC PHYSICIANS	4,999	4,999	5,000	5,000	5,000	5,000	0
G9200	63221	PRINTING & REPRODUCTION	332	243	450	450	99	450	0
G9200	63236	OFFICE EQUIPMENT MAINT	0	141	800	800	160	800	0
G9200	63345	LIBRARY MEDIA	0	0	300	300	0	300	0
G9200	64600	OFFICE FURNITURE	275	0	350	350	0	350	0
G9200	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	0	0	600	600	361	600	0
TOTAL COMMUNITY HEALTH & NURSING			119,419	115,741	155,347	155,347	117,291	156,508	1,161

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
NURSING	PH NURSING SUPERVISOR	T05	108	11	90,622	108	8	92,890	108	7	94,051
	TOTALS FOR THIS DIVISION				90,622			92,890			94,051
	HEADCOUNT				1			1			1
	UNION LEGEND: T05 = SUPERVISORS UNION										

TOWN OF EAST HARTFORD BUDGET

Environmental Control
Division

Health and Social Services
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9300</u>		<u>ENVIRONMENTAL CONTROL</u>							
G9300	60110	PERMANENT SERVICES	220,095	228,491	237,158	237,158	136,873	241,835	4,677
G9300	60121	TEMPORARY SERVICES	0	0	0	0	0	0	0
G9300	60141	OVERTIME	928	-4,893	750	750	1,759	750	0
G9300	62213	DUES & SUBSCRIPTIONS	460	220	460	460	460	460	0
G9300	62216	PROFESSIONAL DEVELOP/TRAVEL	0	165	640	640	640	640	0
G9300	62315	OFFICE EXPENSE	253	91	300	300	400	300	0
G9300	62344	TOOLS AND IMPLEMENTS	565	619	830	830	800	830	0
G9300	62349	COMPUTER SOFTWARE	0	0	300	300	200	300	0
G9300	63138	CONTRACTUAL SERVICES	75,597	68,263	36,000	36,000	36,000	36,000	0
G9300	63221	PRINTING & REPRODUCTION	149	0	140	140	140	140	0
G9300	63345	LIBRARY MEDIA	0	0	50	50	0	50	0
TOTAL ENVIRONMENTAL CONTROL			298,047	292,957	276,628	276,628	177,272	281,305	4,677

DEPARTMENT			FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
DIVISION	POSITION TYPE	UNION*	GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
ENVIRON CONT	ENVIRON. HEALTH SUPERVISOR	T05	108	10	88,533	108	8	92,890	108	7	94,051
	PUBLIC HEALTH SANITARIAN	T01	11	5	73,160	11	5	73,892	11	5	73,892
	PUBLIC HEALTH SANITARIAN	T01	11	3	66,360	11	4	70,376	11	5	73,892
	TOTALS FOR THIS DIVISION				228,053			237,158			241,835
	HEADCOUNT				4			3			3
	UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

TOWN OF EAST HARTFORD BUDGET

Social Services

Division

Health and Social Services

Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9400</u>	<u>SOCIAL SERVICES</u>								
G9400	60110	PERMANENT SERVICES	264,735	293,995	304,856	304,856	187,097	313,387	8,531
G9400	60123	PART-TIME WAGES	282	437	1,050	550	0	1,050	0
G9400	60141	OVERTIME	950	1,162	1,200	1,700	1,127	1,200	0
G9400	62213	DUES & SUBSCRIPTIONS	870	942	1,170	1,170	1,405	1,170	0
G9400	62216	PROFESSIONAL DEVELOP/TRAVEL	1,506	1,156	2,535	1,885	1,885	2,535	0
G9400	62311	OFFICE SUPPLIES	969	654	2,550	2,550	2,550	2,550	0
G9400	62316	COPIER/PRINT SUPPLIES,INK,TONR	1,054	838	1,305	1,305	1,305	1,305	0
G9400	63221	PRINTING & REPRODUCTION	194	327	760	760	760	760	0
G9400	63236	OFFICE EQUIPMENT MAINT	495	495	800	800	800	800	0
G9400	63402	EMERGENCY RELIEF	3,892	11,327	15,000	15,000	14,999	15,000	0
G9400	64605	OFFICE EQUIPMENT(TYPWRTR,COPIE	371	0	330	980	980	330	0
TOTAL SOCIAL SERVICES			275,318	311,334	331,556	331,556	212,909	340,087	8,531

DEPARTMENT	DIVISION	POSITION TYPE	UNION*	FY 2020 ADOPTED			FY 2021 ADOPTED			FY 2022 REQUESTED		
				GRADE	STEP	SALARY	GRADE	STEP	SALARY	GRADE	STEP	SALARY
SOCIAL SERVICES		PROGRAM SUPERVISOR	T05	108	11	90,622	108	8	92,890	108	7	94,051
		CASEWORKER II	T01	9	5	63,964	9	5	64,604	9	5	64,604
		CASEWORKER I	T01	7	2	48,490	7	3	51,419	7	4	53,991
		ADMINISTRATIVE SECRETARY II	T01	4	4	44,253	6	4	50,649	6	5	53,181
		FOOD BANK COORDINATOR	T01	3	2	37,765	5	3	45,294	5	4	47,560
		TOTALS FOR THIS DIVISION				285,094			304,856			313,387
		HEADCOUNT				5			5			5
		UNION LEGEND: T05 = SUPERVISORS UNION; T01 = CSEAU										

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TOWN OF EAST HARTFORD, CONNECTICUT

DEBT, CONTINGENCY, CAPITAL IMPROVEMENTS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

TOWN OF EAST HARTFORD BUDGET

<u>Debt Service</u>	<u>Finance</u>
Division	Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-2022	\$ CHANGE
<u>G9510</u>		<u>GENERAL GOVERNMENT DEBT</u>							
G9510	66411	INTEREST ON DEBT	1,217,534	1,804,075	1,272,464	1,272,464	1,272,463	999,259	-273,205
G9510	66416	BOND PRINCIPAL PAYMENT	6,867,000	6,181,000	7,467,000	7,467,000	7,467,000	7,471,000	4,000
G9510	66500	SHORT-TERM NOTE INTEREST	0	0	0	0	0	0	0
	TOTAL	GENERAL GOVERNMENT DEBT	8,084,534	7,985,075	8,739,464	8,739,464	8,739,463	8,470,259	-269,205
<u>G9520</u>		<u>BOARD OF EDUCATION DEBT</u>							
G9520	66411	INTEREST ON DEBT	11,230	107,791	66,825	66,825	66,825	57,630	-9,195
G9520	66416	BOND PRINCIPAL PAYMENT	118,000	119,000	183,000	183,000	183,000	189,000	6,000
	TOTAL	BOARD OF EDUCATION DEBT	129,230	226,791	249,825	249,825	249,825	246,630	-3,195
	TOTAL		8,213,764	8,211,866	8,989,289	8,989,289	8,989,288	8,716,889	-272,400

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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9600</u>		<u>CONTINGENCY</u>							
G9600	60110	PERMANENT SERVICES	0	0	0	0	0	0	0
G9600	60201	RESERVE-CONTRACT NEGOTIATIONS	0	0	225,232	552	0	399,050	173,818
G9600	63491	TAX REFUNDS	0	0	0	0	5,146	0	0
G9600	63492	RESERVE FOR CONTINGENCY	0	0	884,500	772,935	0	250,000	-634,500
	TOTAL	CONTINGENCY	0	0	1,109,732	773,487	5,146	649,050	-460,682

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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9700</u>		<u>CAPITAL IMPROVEMENT</u>							
G9700	63244	LEASE/PURCH PYMT-VEHICLES	1,605,668	1,391,110	1,542,927	1,542,927	1,542,925	1,844,437	301,510
G9700	63258	DEBT SERV ENERGY PERFORMANCE	541,702	540,197	539,397	539,397	528,579	285,453	-253,944
	TOTAL	CAPITAL IMPROVEMENT	2,147,369	1,931,307	2,082,324	2,082,324	2,071,504	2,129,890	47,566

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TOWN OF EAST HARTFORD, CONNECTICUT

<i>BOARDS & COMMISSIONS</i>
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***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9811</u>		<u>BEAUTIFICATION COMMITTEE</u>							
G9811	60120	COMMISSION CLERK WAGES	375	375	825	825	0	825	0
G9811	62311	OFFICE SUPPLIES	15	59	200	200	0	200	0
G9811	63222	TREES/PLANT/LANDSCAPE	4,576	5,462	5,550	5,550	665	5,550	0
G9811	63370	SPECIAL EVENTS	1,459	1,476	2,000	2,000	0	2,000	0
	TOTAL	BEAUTIFICATION COMMITTEE	6,425	7,371	8,575	8,575	665	8,575	0

TOWN OF EAST HARTFORD BUDGET

Veteran's Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9813</u>		<u>VETERAN'S COMMISSION</u>							
G9813	60120	COMMISSION CLERK WAGES	340	0	1,850	1,850	0	1,850	0
G9813	62311	OFFICE SUPPLIES	0	0	500	500	0	500	0
G9813	63368	AWARDS	76	0	650	650	0	650	0
G9813	63370	SPECIAL EVENTS	941	4,732	5,450	5,450	0	5,450	0
G9813	63495	PATRIOTIC ACTIVITIES	5,371	998	6,767	6,767	650	6,767	0
G9813	63999	OTHER	304	0	0	0	0	0	0
	TOTAL	VETERAN'S COMMISSION	7,032	5,730	15,217	15,217	650	15,217	0

TOWN OF EAST HARTFORD BUDGET

Board of Assessment Appeals
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9815</u>		<u>BOARD OF ASSESSMENT APPEALS</u>							
G9815	60120	COMMISSION CLERK WAGES	1,748	2,408	4,000	4,000	1,650	4,000	0
G9815	60122	OTHER SERVICES	1,625	1,075	1,950	1,950	325	1,950	0
G9815	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9815	63214	ADVERTISING	584	340	500	500	80	500	0
G9815	63221	PRINTING & REPRODUCTION	0	0	360	360	0	360	0
	TOTAL	BOARD OF ASSESSMENT APPEALS	3,957	3,823	6,810	6,810	2,055	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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9816</u>		<u>PERSONNEL APPEALS BOARD</u>							
G9816	60120	COMMISSION CLERK WAGES	0	1,125	0	0	0	0	0
G9816	60131	STENOGRAPHIC SERVICES	0	0	200	200	0	200	0
TOTAL PERSONNEL APPEALS BOARD			0	1,125	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

Historic District Commission

Boards & Commissions

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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9817</u>		<u>HISTORIC DISTRICT COMM</u>							
G9817	60120	COMMISSION CLERK WAGES	75	375	675	675	75	675	0
G9817	62213	DUES & SUBSCRIPTIONS	75	75	85	85	0	85	0
G9817	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	60	60	0	60	0
G9817	62311	OFFICE SUPPLIES	0	66	85	85	0	85	0
G9817	63214	ADVERTISING	0	151	120	120	0	120	0
G9817	63368	AWARDS	0	0	0	0	0	0	0
	TOTAL	HISTORIC DISTRICT COMM	150	667	1,025	1,025	75	1,025	0

TOWN OF EAST HARTFORD BUDGET

Board of Ethics
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9823</u>		<u>BOARD OF ETHICS</u>							
G9823	60120	COMMISSION CLERK WAGES	120	0	150	150	0	150	0
G9823	63214	ADVERTISING	0	0	50	50	0	50	0
TOTAL BOARD OF ETHICS			120	0	200	200	0	200	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
 GENERAL FUND
 2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9835</u>		<u>PUBLIC BUILDING COMM</u>							
G9835	60120	COMMISSION CLERK WAGES	400	300	500	500	0	500	0
	TOTAL	PUBLIC BUILDING COMM	400	300	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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9837</u>		<u>RETIREMENT BOARD</u>							
G9837	60120	COMMISSION CLERK WAGES	1,375	1,125	1,500	1,500	750	1,500	0
G9837	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9837	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G9837	63130	PHYSICIAN MEDICAL SERVICES	0	0	2,400	2,400	0	2,400	0
	TOTAL	RETIREMENT BOARD	1,375	1,125	3,900	3,900	750	3,900	0

TOWN OF EAST HARTFORD BUDGET

Economic Development Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9841</u>		<u>ECONOMIC DEVELOPMENT</u>							
G9841	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9841	62213	DUES & SUBSCRIPTIONS	1,200	1,250	12,725	12,725	1,000	12,725	0
G9841	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9841	62311	OFFICE SUPPLIES	0	0	120	120	0	120	0
G9841	63129	CONSULTANT	0	0	0	0	0	0	0
G9841	63138	CONTRACTUAL SERVICES	0	1,306	5,000	5,000	0	5,000	0
G9841	63214	ADVERTISING	0	712	6,000	6,000	0	6,000	0
G9841	63221	PRINTING & REPRODUCTION	0	0	1,000	1,000	0	1,000	0
TOTAL ECONOMIC DEVELOPMENT			1,200	3,268	25,245	25,245	1,000	25,245	0

TOWN OF EAST HARTFORD BUDGET

Planning and Zoning Commission

Boards & Commissions

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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9842</u>		<u>PLANNING AND ZONING</u>							
G9842	60120	COMMISSION CLERK WAGES	1,650	1,600	2,400	2,400	600	2,400	0
G9842	62213	DUES & SUBSCRIPTIONS	618	529	1,490	1,490	1,169	1,490	0
G9842	62311	OFFICE SUPPLIES	0	33	400	400	77	400	0
G9842	63129	CONSULTANT	0	0	0	0	0	0	0
G9842	63138	CONTRACTUAL SERVICES	0	0	0	0	0	0	0
G9842	63214	ADVERTISING	4,148	2,019	5,000	5,000	5,000	5,000	0
G9842	63221	PRINTING & REPRODUCTION	200	375	1,000	1,000	269	1,000	0
G9842	63230	LEGAL	0	0	500	500	0	500	0
G9842	63316	WORKSHOP	0	0	500	500	0	500	0
	TOTAL	PLANNING AND ZONING	6,616	4,556	11,290	11,290	7,115	11,290	0

TOWN OF EAST HARTFORD BUDGET

Inland/Wetlands Commission
Division

Boards & Commissions
Department

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9843</u>		<u>INLAND/WETLANDS COMM</u>							
G9843	60120	COMMISSION CLERK WAGES	1,140	780	1,200	1,200	360	1,200	0
G9843	62213	DUES & SUBSCRIPTIONS	65	1,065	1,200	1,200	65	1,200	0
G9843	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	420	420	0	420	0
G9843	62311	OFFICE SUPPLIES	20	0	100	100	0	100	0
G9843	63129	CONSULTANT	0	0	900	900	0	900	0
G9843	63214	ADVERTISING	929	602	3,000	3,000	3,000	3,000	0
G9843	63221	PRINTING & REPRODUCTION	200	0	240	240	0	240	0
	TOTAL	INLAND/WETLANDS COMM	2,354	2,447	7,060	7,060	3,425	7,060	0

TOWN OF EAST HARTFORD BUDGET

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9844</u>		<u>REDEVELOPMENT AGENCY</u>							
G9844	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9844	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	0	0	0	0	0
G9844	63138	CONTRACTUAL SERVICES	4,851	0	0	0	0	0	0
	TOTAL	REDEVELOPMENT AGENCY	4,851	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

Human Rights Commission
Division

Boards & Commissions
Department

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

The members of the commission serve without compensation.

TOWN OF EAST HARTFORD
 GENERAL FUND
 2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9849</u>		<u>HUMAN RIGHTS COMM</u>							
G9849	60120	COMMISSION CLERK WAGES	0	0	0	0	0	0	0
G9849	62311	OFFICE SUPPLIES	0	0	0	0	0	0	0
G9849	63368	AWARDS	0	0	0	0	0	0	0
TOTAL HUMAN RIGHTS COMM			0	0	0	0	0	0	0

TOWN OF EAST HARTFORD BUDGET

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ 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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9862</u>		<u>ZONING BOARD OF APPEALS</u>							
G9862	60120	COMMISSION CLERK WAGES	725	375	1,200	1,200	350	1,200	0
G9862	62213	DUES & SUBSCRIPTIONS	0	0	193	193	0	193	0
G9862	62219	EDUCATION & TRAINING	0	0	42	42	0	42	0
G9862	62311	OFFICE SUPPLIES	0	30	250	250	0	250	0
G9862	63129	CONSULTANT	0	0	200	200	0	200	0
G9862	63214	ADVERTISING	992	1,152	3,000	3,000	3,000	3,000	0
	TOTAL	ZONING BOARD OF APPEALS	1,717	1,557	4,885	4,885	3,350	4,885	0

TOWN OF EAST HARTFORD BUDGET

Culture & Fine Arts Commission
Division

Boards & Commissions
Department

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

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

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

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9884</u>		<u>CULTURE & FINE ARTS</u>							
G9884	60120	COMMISSION CLERK WAGES	880	640	880	880	80	880	0
G9884	62213	DUES & SUBSCRIPTIONS	0	0	200	200	0	200	0
G9884	62216	PROFESSIONAL DEVELOP/TRAVEL	0	0	400	400	0	400	0
G9884	63214	ADVERTISING	275	311	1,000	1,000	0	1,000	0
G9884	63370	SPECIAL EVENTS	18,998	14,067	17,463	17,463	0	15,963	-1,500
G9884	63376	INDIGENOUS PEOPLE DAY	0	0	0	0	0	750	750
G9884	63377	IMMIGRANTS CONTRIB RECOG	0	0	0	0	0	750	750
G9884	63488	EXPENSES OF FINE ARTS	12	0	500	500	0	500	0
G9884	63493	LIBRARY COMM ACTIVITIES	0	0	0	0	0	0	0
	TOTAL	CULTURE & FINE ARTS	20,164	15,019	20,443	20,443	80	20,443	0

TOWN OF EAST HARTFORD BUDGET

Hockanum River Commission
Division

Boards & Commissions
Department

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

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

TOWN OF EAST HARTFORD
GENERAL FUND
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9885</u>		<u>HOCKANUM RIVER COMMISSION</u>							
G9885	60120	COMMISSION CLERK WAGES	0	0	300	300	0	300	0
G9885	61450	INSURANCE PREMIUM	0	0	300	300	0	300	0
G9885	62314	PHOT,REC,RADIO SUPPLIES,PARTS	0	0	0	0	0	0	0
G9885	62320	UNIFORMS,CLOTHING,SHOES	0	0	0	0	0	0	0
G9885	63368	AWARDS	0	0	0	0	0	0	0
G9885	63999	OTHER	0	0	0	0	0	0	0
TOTAL HOCKANUM RIVER COMMISSION			0	0	600	600	0	600	0

TOWN OF EAST HARTFORD BUDGET

<u>Commission on Aging</u>	<u>Boards & Commissions</u>
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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9894</u>		<u>ELDERLY SERVICES</u>							
G9894	62311	OFFICE SUPPLIES	600	600	600	600	0	600	0
G9894	63437	ELDERLY SERVICES	5,020	5,020	5,020	5,020	307	5,020	0
TOTAL		ELDERLY SERVICES	5,620	5,620	5,620	5,620	307	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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ 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	25	263	2,100	2,100	0	2,100	0
	TOTAL	COMM SERV PERSONS DISABILITIES	25	263	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
2021-2022 BUDGET

ORG	OBJECT	DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
<u>G9990</u>		<u>BOARD OF EDUCATION</u>							
G9990	69999	BOARD OF EDUCATION	90,691,399	91,662,598	92,679,245	92,679,245	46,890,338	94,179,245	1,500,000
	TOTAL	BOARD OF EDUCATION	90,691,399	91,662,598	92,679,245	92,679,245	46,890,338	94,179,245	1,500,000

TOWN OF EAST HARTFORD, CONNECTICUT

SPECIAL REVENUE PROGRAMS

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

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
2021-2022 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/18- 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-2021	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
S7500	AEROBICS PROGRAM	8,497	10,097	4,200	4,200	350	4,200	0
S7503	SENIOR POOL AEROBIC PROGRAM			1,426	1,426		1,426	0
S7505	ROAD RACES/CROSS COUNTRY	1,223	3,117	7,500	7,500		7,500	0
S7507	SOCCER CAMP PROGRAM			5,000	5,000		5,000	0
S7508	KIDS ZUMBA			800	800		800	0
S7509	YOUTH MUSIC PROGRAMS			1,272	1,272		1,272	0
S7510	AQUAROBICS PROGRAM	3,080		3,200	3,200		3,200	0
S7512	SPECIAL EDUCATION CAMP	7,928	7,902	16,000	16,000	3,689	16,000	0
S7513	YOUTH ART PROGRAMS			360	360		360	0
S7514	PARENT & CHILD PROGRAMS			900	900		900	0
S7515	ART CAMP			1,630	1,630		1,630	0
S7517	SPECIAL EVENTS		600	12,000	12,000	340	12,000	0
S7519	TEEN AND ADULT SOCIAL CLUB	1,056	1,013	0	0		0	0
S7523	SPECIAL OLYMPIC DONATION			0	0		0	0
S7525	DANCE LESSONS		477	1,540	1,540	150	1,540	0
S7527	SPECIAL OLYMPICS ACTIVITIES	12,633	4,402	3,500	3,500	3,645	3,500	0
S7530	EARLY MORNING SWIM PROGRAM			1,500	1,500		1,500	0
S7533	SWIM LESSONS PROGRAM	69,443	39,469	26,000	26,000	2,409	26,000	0
S7535	FALL FESTIVAL PROGRAM	825		3,500	3,500	3,524	3,500	0
S7537	FUN DAYS PROGRAM	67,472	72,679	106,530	106,530		106,530	0
S7540	GOLF LESSONS PROGRAM			600	600		600	0
S7543	SWIM TEAM PROGRAM			4,925	4,925		4,925	0
S7545	KARATE PROGRAM		1,220	3,000	3,000		3,000	0
S7547	TEEN ACTIVITIES	1,858		18,000	18,000		18,000	0
S7550	LINE DANCE PROGRAM	5,190	3,120	2,888	2,888		2,888	0
S7553	SEASONAL PROGRAMS			1,600	1,600		1,600	0
S7555	MISCELLANEOUS TRIP	3,980	2,148	63,600	63,600		63,600	0
S7560	GYMNASTICS			5,285	5,285		5,285	0

TOWN OF EAST HARTFORD
PARKS SPECIAL PROGRAMS FUND
2021-2022 BUDGET

ORG	DESCRIPTION	ACTUAL 7/1/18- 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-2021	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
S7563	TEEN DYNAMICS CAMPS		1,495	20,000	20,000		20,000	0
S7565	DOG OBEDIENCE			400	400		400	0
S7567	TENNIS CAMP PROGRAM		18	2,500	2,500	5,835	2,500	0
S7570	NATIONAL YOUTH SPORTS COACHES			1,000	1,000		1,000	0
S7573	TRACK EVENTS PROGRAM			1,000	1,000		1,000	0
S7575	KINDER CAMP	41,049	27,942	18,000	18,000		18,000	0
S7577	CPR/FIRST AID TRAINING			8,000	8,000		8,000	0
S7580	PRINTING			2,500	2,500		2,500	0
S7583	SCIENCE CAMP PROGRAM			1,000	1,000		1,000	0
S7585	SIX FLAGS AMUSEMENT PARK		1,400	3,500	3,500		3,500	0
S7587	LAKE COMPOUNCE TICKETS	1,043	3,098	2,000	2,000		2,000	0
S7589	YOUTH BASKETBALL FEE	11,965	16,679	18,000	18,000		18,000	0
S7590	SPORTS CAMPS PROGRAM	27,035	31,598	0	0		0	0
S7595	SCUBA/CANOE PROGRAM			750	750		750	0
S7596	YOUTH PROGRAM			992	992		992	0
S7597	BASKETBALL CLINIC/CAMP PROGRAM	11,640	11,615	1,500	1,500		1,500	0
S7598	RAY MCKENNA CLASSIC			3,730	3,730		3,730	0
S7599	COMM CULTURE CTR PROGRAM	10,537	3,430	10,000	10,000	799	10,000	0
TOTAL PARK/REC SPECIAL PROGRAMS FUND		286,454	243,519	391,628	391,628	20,740	391,628	0

TOWN OF EAST HARTFORD
GOODWIN COLLEGE PILOT
2021-2022 BUDGET

ORG	OBJECT DESCRIPTION	ACTUAL 7/1/18 - 6/30/19	ACTUAL 7/1/19 - 6/30/20	ORIGINAL BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUAL 7/1/20 - 1/31/21	MAYOR RECOM 2021-22	\$ CHANGE
S8000	42531 IN LIEU OF TAXES	-261,250	-261,250	-261,250	-261,250	-261,260	-261,250	0
S8000	66530 LOAN EXPENSE	261,250	261,250	261,250	261,250	261,250	261,250	0
TOTAL GOODWIN COLLEGE PILOT		0	0	0	0	0	0	0

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TOWN OF EAST HARTFORD, CONNECTICUT

APPENDICES

***RECOMMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

Town of East Hartford
 Summary of Debt Service
 For the Fiscal Year 2021-22

Fiscal year ending June 30,	EXISTING DEBT		Total Existing Debt Service	Increase (Decrease)
	Principal	Interest		
2022	7,660,000	1,056,889	8,716,889	-
2023	6,285,000	808,689	7,093,689	(1,623,200)
2024	5,720,000	597,509	6,317,509	(776,180)
2025	3,615,000	423,713	4,038,713	(2,278,796)
2026	3,610,000	305,569	3,915,569	(123,144)
2027	3,600,000	180,313	3,780,313	(135,256)
2028	1,940,000	81,613	2,021,613	(1,758,700)
2029	1,615,000	24,225	1,639,225	(382,388)
Totals	\$34,045,000	\$3,478,518	\$37,523,518	

<u>Authorized but Unissued Debt</u>	<u>Amount</u>	<u>2021 Bond</u>	<u>2023 Bond</u>	<u>2024 Bond</u>	<u>2025 Bond</u>	<u>2027 Bond</u>	<u>2029 Bond</u>
2011 Flood Control System Improvements	\$ 3,000,000	3,000,000	-				
2016 Road Improvement/Flood Control System Imp.	7,000,000	1,000,000	4,000,000	2,000,000			
2016 Senior Center/Multipurpose Facility	5,000,000	5,000,000	-				
2016 Silver Lane Corridor Improvements	3,000,000		3,000,000				
2018 Roads	15,000,000	10,000,000	5,000,000				
2018 Town Hall HVAC	3,900,000	1,000,000	2,900,000				
2020 Roads	15,000,000				5,000,000	5,000,000	5,000,000
2020 Town Buildings	10,000,000		2,000,000	6,000,000	2,000,000		
2020 BOE High and Middle School Roofs	4,000,000		2,318,000	1,637,000			
	65,900,000	20,000,000	19,218,000	9,637,000	7,000,000	5,000,000	5,000,000

TOWN OF EAST HARTFORD, CONNECTICUT

FIVE YEAR CAPITAL IMPROVEMENT PLAN & NARRATIVES

***RECCOMENDED BUDGET
FOR THE FISCAL YEAR JULY 1, 2021-JUNE 30, 2022***

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, 2022**

Description	Master Lease #	Base Lease	Int. Rate	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL DUE
FY 22 - Rolling Stock/Other CIP Items	TBD	1,700,000	1.20%		437,825	437,825	437,825	437,825		1,751,300
FY 21 - Rolling Stock/Other CIP items	TD - 40163543	2,538,220	1.17%	523,942	523,942	523,942	523,942	523,942		2,619,710
FY 20 - Rolling Stock/Other CIP items	TD - 40154301	1,259,768	2.59%	337,661	337,661	337,661	-	-	-	1,012,983
FY 18 - Rolling Stock/Other CIP items	TD - 40136434	861,700	1.79%	225,964	-	-	-	-	-	225,964
FY 17 - Fire Equipment, Dispatch, PW	Banc of America	4,625,000	2.03%	520,875	520,875	520,875	520,875	520,875	520,875	3,125,250
FY 16 - Library HVAC, furniture, & computers	TD - 40118510	1,500,000	2.29%	235,995	235,995	-	-	-	-	471,990
Total Capital Lease Payments		8,246,468		1,844,437	2,056,298	1,820,303	1,482,642	1,482,642	520,875	9,207,197
Energy Performance Lease Payments										
EPC II Net (less QECB subsidy)	Banc of America	6,000,000	6.08%	57,456	57,471	57,437	57,350	57,207	-	286,921
EPC II Non-QECB	Bank of America	1,400,000	4.16%	12,952	13,333	13,725	14,129	14,516		68,655
EPC III - Streetlights	Bank of America	2,040,868	1.12%	215,045	-	-	-	-	-	215,045
		9,440,868		285,453	70,804	71,162	71,479	71,723	-	878,991
Grand Total Stock and Energy Payments				2,129,890	2,127,102	1,891,465	1,554,121	1,554,365	520,875	10,086,188

REF. #	Project Description	Funding Source	Recommended	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
	TOWN HALL								
2022-101	Town - furniture replacement	Capital Lease	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	TOWN HALL TOTAL		25,000	25,000	25,000	25,000	25,000	25,000	125,000
	PUBLIC WORKS (including PARKS)								
2022-201	Road Improvement Program		-	-	15,000,000	-	15,000,000	-	30,000,000
2022-202	Town Building Improvements		-	-	5,000,000	-	5,000,000	-	10,000,000
2022-203	Senior bus (grant 54,000 lease 16,000)	DOT/Capital Lease	70,000	70,000	-	-	-	-	70,000
2022-204	Highway Division - F-150 Pick-up Truck	Capital Lease	30,000	30,000	30,000	30,000	30,000	30,000	150,000
2022-205	Park Division - F-150 Pick-up Truck	Capital Lease	30,000	30,000	30,000	30,000	30,000	30,000	150,000
2022-206	Park Division - Bucket Truck	Capital Lease	130,000	130,000	130,000	-	130,000	-	390,000
2022-207	Highway Division - Case Stub Nose Back Hoe	Capital Lease	125,000	125,000	-	-	-	-	125,000
2022-208	Highway Division - Six-wheel Dump Truck w/plow, leaf box, stainless steel bed	Capital Lease	225,000	225,000	-	-	-	-	225,000
2022-209	Highway Division - Six-wheel Dump Truck w/plow, leaf box, stainless steel bed	Capital Lease	225,000	225,000	-	-	-	-	225,000
2022-210	Highway Division - F-550 small dump truck	Capital Lease	80,000	80,000	-	170,000	-	170,000	420,000
2022-211	Vehicle Replacements - DPW - Highway Division	Capital Lease	-	-	873,225	630,725	630,725	630,725	2,765,400
2022-212	Vehicle Replacements - DPW Parks Maintenance Division	Capital Lease	-	-	163,000	155,000	160,000	155,000	633,000
2022-213	Park Maintenance Trackless MT Tractor	Capital Lease	185,000	185,000	396,000	181,000	-	366,000	1,128,000
2022-214	Facility Sign Installations - Various Town Facilities	LOCIP	135,000	150,000	-	-	-	-	150,000
2022-215	Hockanum River Linear walkway - repairs	LOCIP	25,000	190,000	-	-	-	-	190,000
2022-216	Benches, Barrels & Bike Racks Silver Lane	LOCIP	20,863	20,863	-	-	-	-	20,863
2022-217	Alumni Park Improvements	LOCIP	25,000	25,000	-	-	-	-	25,000
2022-218	Replacement of Wooden Street Light Repair	LOCIP	10,000	10,000	-	-	-	-	10,000
2022-219	Renovation of North End Senior Center - Construction	LOCIP	200,000	200,000	2,000,000	-	-	-	2,200,000
2022-220	Renovation of Veterans Memorial Clubhouse - Design	LOCIP	115,000	115,000	500,000	-	-	-	615,000
2022-221	PSC Vehicle Storage Building		-	-	-	-	-	-	-
2022-222	Renovation of Hockanum Library - Construction		-	-	2,250,000	-	-	-	2,250,000
2022-223	Vehicle Replacements - DPW Waste Division		-	-	1,869,210	405,994	392,486	392,453	3,060,143
2022-224	Emergency generators - EHHS and EHMS		-	-	400,000	-	-	-	400,000
2022-225	Gorman Park dam rehabilitation - construction		-	-	365,000	-	-	-	365,000
2022-226	New Fire House No. 2 - Design		-	-	350,000	-	-	-	350,000
2022-227	Equipment - Parks Maintenance Division		-	-	315,000	-	-	-	315,000
2022-228	Storm drainage repair		-	-	300,000	300,000	300,000	300,000	1,200,000
2022-229	Maintenance & Storage Building for Flood Control - Meadow Hill Facility		-	-	250,000	-	-	-	250,000
2022-230	Vehicle Replacements - DPW Other Divisions		-	-	208,035	-	-	-	208,035
2022-231	Renovation of North End Senior Center - Design		-	-	200,000	-	-	-	200,000
2022-232	Renovation of Hockanum Library - Design		-	-	200,000	-	-	-	200,000
2022-233	Vehicle Replacements - General Government		-	-	198,720	25,709	99,785	39,016	363,230
2022-234	Repave Parking and Work Yard at Parks Maintenance Building		-	-	190,000	-	-	-	190,000
2022-235	Levee Slope Mower		-	-	155,000	-	-	-	155,000
2022-236	Playscape replacement program - Gorman, et al		-	-	150,000	150,000	150,000	150,000	600,000
2022-237	Exterior Restoration - Huguenot House		-	-	150,000	-	-	-	150,000
2022-238	Blow-in Mulch Spreader		-	-	120,000	-	-	-	120,000
2022-239	18 Sets of Aluminum Bleachers with Guardrail System		-	-	118,800	-	-	-	118,800
2022-240	Equipment - Highway Division		-	-	104,000	-	-	-	104,000
2022-241	Outfall repair and stabilization		-	-	100,000	100,000	100,000	100,000	400,000
2022-242	Emergency generator connections - Various Schools		-	-	100,000	-	-	-	100,000
2022-243	Hockanum Library Roof Repairs		-	-	100,000	-	-	-	100,000
2022-244	Irrigation Systems at McAuliffe Park		-	-	85,000	-	-	-	85,000
2022-245	MS4 General Permit Engineering Requirements		-	-	75,000	75,000	75,000	75,000	300,000
2022-246	Public Safety Complex duct cleaning		-	-	75,000	-	-	75,000	150,000
2022-247	All-wheel Drive Utility Tractor for with Accessories (for ROW and Levee use)		-	-	75,000	-	-	-	75,000
2022-248	Woodchipper/Shredder		-	-	65,000	-	-	-	65,000
2022-249	EHCC Duct Cleaning		-	-	60,000	-	-	-	60,000
2022-250	Life Safety Generator at Fire House #6		-	-	55,000	-	-	-	55,000
2022-251	EHCC Phase III - Sealing Bricks below ground sealant		-	-	50,000	-	-	-	50,000
2022-252	PSC Temperature Control Upgrade		-	-	50,000	-	-	-	50,000
2022-253	Emergency generator - trailer mounted		-	-	50,000	-	-	-	50,000

REF. #	Project Description	Funding Source	Recommended	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
2022-254	Security Camera System for Ecology Drive		-	-	50,000	-	-	-	50,000
2022-255	Generator for DPW Administration at Ecology Drive		-	-	40,000	-	-	-	40,000
2022-256	Hydrostatic Utility Vehicle		-	-	37,000	-	-	-	37,000
2022-257	PSC Carpet Replacement		-	-	35,000	35,000	35,000	35,000	140,000
2022-258	Auxiliary Salt Shed Roof Replacement - Ecology Drive		-	-	35,000	-	-	-	35,000
2022-259	High Street over Pewterpot Brook - culvert cleaning		-	-	35,000	-	-	-	35,000
2022-260	Transfer Station compactor		-	-	35,000	-	-	-	35,000
2022-261	Zero Turn Lawn Mower with Accessories (2 units)		-	-	34,000	-	-	-	34,000
2022-262	Public Safety Complex repaint existing chimney		-	-	30,000	-	-	-	30,000
2022-263	Vinyl Graphics Printer for Sign Shop		-	-	30,000	-	-	-	30,000
2022-264	Clam bucket		-	-	30,000	-	-	-	30,000
2022-265	Trailer Mounted Aerial Bucket		-	-	27,000	-	-	-	27,000
2022-266	Baseball infield Groomer		-	-	24,000	-	-	-	24,000
2022-267	Backstop and fencing - replacement program		-	-	20,000	20,000	20,000	20,000	80,000
2022-268	Streetlight Pole Replacements		-	-	20,000	20,000	20,000	20,000	80,000
2022-269	Exterior repairs for Brewer House		-	-	20,000	-	-	-	20,000
2022-270	Cemetery all-terrain vehicle		-	-	20,000	-	-	-	20,000
2022-271	Exterior Painting at Fire House No. 2		-	-	18,000	-	-	-	18,000
2022-272	Traffic sign machine		-	-	18,000	-	-	-	18,000
2022-273	3-point Hitch Overseeder		-	-	15,000	-	-	-	15,000
2022-274	Overseas storage containers		-	-	15,000	-	-	-	15,000
2022-275	Gravely tractor with broom		-	-	11,000	-	-	-	11,000
2022-276	Firehouse #6		-	35,000	35,000	35,000	45,000	-	150,000
2022-277	50 Chapman Place (CCC)		-	40,000	25,000	35,000	-	-	100,000
2022-278	Stormwater and Drainage		-	50,000	-	50,000	-	100,000	200,000
2022-279	Park Maintenance - repairs		-	-	200,000	60,000	60,000	80,000	400,000
2022-280	Hockanum River Linear Trail Maintenance		-	50,000	-	-	-	-	50,000
2022-281	Trash-Recycle Containers - Carts		-	35,000	35,000	35,000	35,000	35,000	175,000
2022-282	165 Main Street (Hockanum Library)		-	25,000	-	25,000	-	25,000	75,000
2022-283	Alumni Park Improvements		-	35,000	-	-	-	-	35,000
2022-284	1 Ecology Drive (PW)		-	-	25,000	25,000	25,000	25,000	100,000
2022-285	Parks Aluminum Bleachers		-	21,000	21,000	21,000	21,000	21,000	105,000
2022-286	Pump Stations		-	-	-	25,000	-	-	25,000
2022-287	McAuliffe Park Irrigation		-	85,000	-	-	-	-	85,000
2022-288	103 Long Hill Drive (Golf Course)		-	-	-	25,000	-	-	25,000
2022-289	Guiderail Repair and Replacement		-	25,000	-	25,000	-	25,000	75,000
2022-290	Line Painting		-	-	85,000	85,000	85,000	85,000	340,000
2022-291	740 Main Street (Town Hall)		-	-	-	25,000	-	25,000	50,000
2022-292	Pave Terry Pool Lot		-	-	-	-	-	-	-
2022-293	100 Sunset Ridge Drive (VMC)		-	-	-	25,000	-	25,000	50,000
2022-294	PW - Street Light Repair - Replacement		-	25,000	-	25,000	-	25,000	75,000
2022-295	Misc. Building Repairs		-	-	-	25,000	-	25,000	50,000
2022-296	Traffic Signal Repairs		-	25,000	-	25,000	-	25,000	75,000
2022-297	Parking Lot Improvements		-	30,000	-	30,000	-	30,000	90,000
2022-298	Sidewalk Repair and Replacement		-	-	50,000	50,000	50,000	50,000	200,000
2022-299	Facility Signage		-	-	-	-	-	-	-
2022-300	Park Maintenance Trailers		-	-	16,500	6,500	23,000	53,000	99,000
2022-301	McKenna Field Grandstands		-	-	60,000	-	-	-	60,000
2022-302	Pave Park Maint Lot		-	-	-	-	200,000	-	200,000
2022-303	Pave Martin Park		-	-	300,000	-	-	-	300,000
2022-304	Pave Lower Goodwin Lot		-	-	-	100,000	-	-	100,000
2022-305	Pave Foran Park Lot		-	-	-	-	-	100,000	100,000
2022-306	Martin Basketball Courts		-	-	35,000	-	-	-	35,000
2022-307	McAuliffe Basketball Courts		-	-	-	35,000	-	-	35,000
2022-308	Gorman Basketball Courts		-	-	-	-	35,000	-	35,000
2022-309	Dwyer Basketball Courts		-	-	-	-	-	35,000	35,000
2022-310	MUTCD Roadway Signage		-	-	25,000	-	25,000	-	50,000
2022-311	Sanitation - Dumpsters		-	-	25,000	-	25,000	-	50,000
2022-312	Mobile Life Column		-	-	-	49,000	-	-	49,000
2022-313	Fencing		-	-	25,000	-	-	-	25,000
2022-314	31 School Street (PSC)		-	-	50,000	-	50,000	-	100,000

REF. #	Project Description	Funding Source	Recommended	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
2022-315	840 Main Street (Raymond Library)		-	-	25,000	-	-	-	25,000
2022-316	15 Milbrook Drive (Senior Center - new)		-	-	-	-	-	25,000	25,000
2022-317	80 Remington Road (Northend Senior Center)		-	-	25,000	-	25,000	25,000	75,000
2022-318	Hillside Cemetery		-	-	25,000	-	-	25,000	50,000
2022-319	Renovation of Veterans Memorial Clubhouse - Construction		-	-	-	5,000,000	-	-	5,000,000
2022-320	New Fire House No. 2 - Construction		-	-	-	3,500,000	-	-	3,500,000
2022-321	New Public Works garage and operations facility - land acquisition		-	-	-	2,000,000	-	-	2,000,000
2022-322	Levee System - Access Control & Encroachment Elimination		-	-	-	1,453,000	-	-	1,453,000
2022-323	Vehicle wash facility		-	-	-	850,000	-	-	850,000
2022-324	McAuliffe Park pedestrian railroad crossing		-	-	-	520,000	-	-	520,000
2022-325	Corrugated metal pipe lining rehab		-	-	-	334,000	-	-	334,000
2022-326	Gorman Park dam rehabilitation - design		-	-	-	177,000	-	-	177,000
2022-327	Public Works Yard retaining wall replacement- design & construction		-	-	-	150,000	-	-	150,000
2022-328	Veterans Memorial Clubhouse - painting & repairs		-	-	-	130,000	-	-	130,000
2022-329	Basketball Court Resurfacing (Alumni Park, Dwyer Park, Martin Park [2 courts])		-	-	-	100,000	-	-	100,000
2022-330	Various bridges - channel maintenance		-	-	-	86,000	-	-	86,000
2022-331	Levee System - Operations & Maintenance Manual Update		-	-	-	85,000	-	-	85,000
2022-332	Tennis court - repairs		-	-	-	75,000	-	-	75,000
2022-333	Basketball Court Resurfacing (Martin Park)		-	-	-	45,000	-	-	45,000
2022-334	Martin Park Improvements		-	-	-	44,000	-	-	44,000
2022-335	Off road culvert inspection program		-	-	-	40,000	-	-	40,000
2022-336	Fleet Services gas pump canopy		-	-	-	25,000	-	-	25,000
2022-337	Public Safety Complex gas pump canopy		-	-	-	25,000	-	-	25,000
2022-338	Levee System - Toe Drain Phase 2		-	-	-	-	3,350,000	-	3,350,000
2022-339	New Public Works garage and operations facility - design		-	-	-	-	2,800,000	-	2,800,000
2022-340	Burnham Brook drainage study		-	-	-	-	225,000	-	225,000
2022-341	Silver Lane Cemetery channel stabilization		-	-	-	-	185,000	1,100,000	1,285,000
2022-342	McAuliffe Park culvert replacement- design and construction		-	-	-	-	165,000	585,000	750,000
2022-343	Public Safety Complex shooting range air conditioning		-	-	-	-	150,000	-	150,000
2022-344	Silver Lane cemetery building - design		-	-	-	-	137,000	-	137,000
2022-345	Town Hall Interior Doors		-	-	-	-	100,000	-	100,000
2022-346	Labor Park - improvements		-	-	-	-	90,000	-	90,000
2022-347	Tennis Court Surface Maintenance		-	-	-	-	60,000	-	60,000
2022-348	Hockanum tennis court lights		-	-	-	-	36,000	-	36,000
2022-349	New Public Works garage and operations facility - construction		-	-	-	-	-	28,000,000	28,000,000
2022-350	Landfill PCB remediation		-	-	-	-	-	7,500,000	7,500,000
2022-351	Levee System - Pump Station Rehabilitation		-	-	-	-	-	5,263,000	5,263,000
2022-352	Levee System - Meadow Hill Pond Dredging		-	-	-	-	-	4,264,000	4,264,000
2022-353	Martin Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2022-354	Drennan Pool - replacement		-	-	-	-	-	2,000,000	2,000,000
2022-355	Landfill monitoring wells		-	-	-	-	-	1,208,000	1,208,000
2022-356	Silver Lane cemetery building - construction		-	-	-	-	-	859,000	859,000
2022-357	Yanner Property development		-	-	-	-	-	270,000	270,000
2022-358	Dog Park construction		-	-	-	-	-	120,000	120,000
2022-359	Landfill PCB study		-	-	-	-	-	115,000	115,000
	PUBLIC WORKS TOTAL		1,630,863	2,291,863	34,642,490	17,808,928	30,174,996	56,736,194	141,654,471

REF. #	Project Description	Funding Source	Recommended	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	TOTAL
	FIRE								
2022-401	Engine		-	682,964	-	-	-	-	682,964
2022-402	Engine		-	682,964	-	-	-	-	682,964
2022-403	Microwave link	Capital Lease	85,000	85,000	-	-	-	-	85,000
2022-404	SCBA upgrade		-	135,429	-	-	-	-	135,429
2022-405	Car 3		-	92,500	-	-	-	-	92,500
2022-406	Laryngoscope	Capital Lease	48,818	48,818	-	-	-	-	48,818
2022-407	Engine 2		-	-	-	-	-	-	-
2022-408	Life Pack replacements and suction units		-	-	-	-	-	-	-
2022-409	Station 2		-	-	-	-	-	-	-
2022-410	Station 1		-	-	300,000	-	-	-	300,000
2022-411	Engine 6		-	-	625,000	-	-	-	625,000
2022-412	Engine 3		-	-	-	625,000	-	-	625,000
2022-413	Thermal Imaging Cameras		-	-	-	10,000	-	-	10,000
2022-414	Ladder 1		-	-	-	-	1,330,000	-	1,330,000
2022-415	Engine 1		-	-	-	-	-	-	-
2022-416	Engine 5		-	-	-	-	-	-	-
2022-417	Ladder 2		-	-	-	-	-	-	-
2022-418	Public Safety utility vehicle - Training		-	-	-	-	-	-	-
2022-419	Public Safety utility vehicles - 3		-	-	-	-	-	-	-
2022-420	Radio system replacement		-	-	-	-	-	-	-
2022-421	Rescue Squad 1		-	-	-	-	-	-	-
2022-422	Station 3		-	-	-	-	-	-	-
2022-423	Station 5		-	-	-	-	-	-	-
2022-424	Station 6		-	-	-	-	-	-	-
2022-425	Wellness/Fitness		-	-	-	-	-	-	-
	FIRE TOTAL		133,818	1,727,675	925,000	635,000	1,330,000	-	4,617,675
	POLICE								
2022-501	Vehicle Replacements - Police Department - 8 Cruisers	Capital Lease	520,000	520,000	520,000	520,000	520,000	520,000	2,600,000
	POLICE TOTAL		520,000	520,000	520,000	520,000	520,000	520,000	2,600,000
	LIBRARY								
2022-601	Wickham renovations		-	-	2,000,000	-	-	-	2,000,000
	LIBRARY TOTAL		-	-	2,000,000	-	-	-	2,000,000
	GRAND TOTALS		2,309,681	4,564,538	38,112,490	18,988,928	32,049,996	57,281,194	150,997,146
	Less: DOT bus grant funded		54,000						
	Less: LOCIP funded		530,863						
	Net Funded by Lease Funds		1,724,818						

DEPARTMENT: TOWN HALL

Ref. # 2022-101	Project Description: Town Furniture Replacement
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We are recommending this request in the amount of \$25,000 in Capital Lease funding to provide a funding source for selected furniture replacement and office upgrades (paint, carpeting, and leasehold type improvements could be included as needed) within Town Hall and other satellite locations.

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

DEPARTMENT: PUBLIC WORKS

Ref. # 2022-203	Project Description: Vehicle Replacements – Senior Bus
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We are recommending this request in the amount of 70,000 from Capital Lease and State of CT DOT funding to provide for the purchase of a new senior bus. This will replace an older bus.

This grant from the State of Connecticut would offset 77% of the purchase price.

Ref. # 2022-204 and 2022-205	Project Description: Vehicle Replacements – Public Works Highway/Parks Divisions
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We are recommending this request in the amount of \$30,000 each in Capital Lease funding to provide a funding source for the purchase of two new F-150 4x4 pickup trucks. These will replace two 2006 vehicles currently with 256,000 and 127,000 miles.

Ref. # 2022-206	Project Description: Vehicle Replacements – Parks Division
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We are recommending this request in the amount of \$130,000 from Capital Lease funding to provide a funding source for the purchase of one bucket truck. This will replace a 2000 current vehicle with 50,000 miles.

Ref. # 2022-207	Project Description: Vehicle Replacements – Public Works Highway Division
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We are recommending this request in the amount of \$125,000 in Capital Lease funding to provide a funding source for the purchase of a stub nose back hoe. This will replace a 2006 vehicle used at the Cemetery.

Ref. # 2022-208 and 2022-209	Project Description: Vehicle Replacements – Public Works Highway Division
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We are recommending this request in the amount of \$225,000 each in Capital Lease funding to provide a funding source for the purchase of two six-wheel dump trucks with attachments. These will replace a 2001 vehicle with 65,000 miles and a 2008 vehicle with 79,000 miles.

Ref. # 2022-210	Project Description: Vehicle Replacements – Public Works Highway Division
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We are recommending this request in the amount of \$80,000 in Capital Lease funding to provide a funding source for the purchase of a F-550 small dump truck. This will replace a 2008 vehicle.

Ref. # 2022-213	Project Description: Equipment Replacements – Parks Division
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We are recommending this request in the amount of \$185,000 in Capital Lease funding to provide a funding source for the purchase of a trackless MT tractor. This will replace a 1994 Bombardier.

Ref. # 2022-214	Project Description: Facility Sign Installations – Various Town Facilities
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We are recommending this request in the amount of \$135,000 in LOCIP funding to provide a funding source for the installation of 128 new signs to be installed at Town facilities, buildings, parks and cemeteries. This is a continuation of this project which has been ongoing with prior LOCIP funding.

Ref. # 2022-215	Project Description: Hockanum River Linear Walkway Repairs
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We are recommending this request in the amount of \$25,000 in LOCIP funding to provide a funding source for repair of the Hockanum River Linear Walkway. The section of the walkway between Town Hall and the parking lot on Elm Street includes elevated wood boardwalks which have been damaged by seasonal flooding. This has resulted in the area being closed to protect public safety. Requested funds will be used to repair the decking, make the surface slip resistant, and anchor the boardwalks to prevent future damage from flooding.

Ref. # 2022-216	Project Description: Silver Lane Benches, Barrels and Bike Racks
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We are recommending this request in the amount of \$20,863 in LOCIP funding to provide a funding source for the purchase of benches, barrels and bike racks along Silver Lane.

Ref. # 2022-217	Project Description: Alumni Park Improvements
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We are recommending this request in the amount of \$25,000 in LOCIP funding to provide a funding source for improvements in Alumni Park.

Ref. # 2022-218	Project Description: Wooden Street Light Repair
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We are recommending this request in the amount of \$10,000 in LOCIP funding to provide a funding source for repairs to Town owned wooden street lights.

Ref. # 2022-219	Project Description: North End Senior Center Renovations
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We are recommending this request in the amount of \$200,000 in LOCIP funding to provide a funding source for renovations to the North End Senior Center building.

Ref. # 2022-220	Project Description: VMC Renovation
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We are recommending this request in the amount of \$115,000 in LOCIP funding to provide a funding source for design for renovations to the Veterans Memorial Clubhouse.

DEPARTMENT: FIRE

Ref. # 2022-403	Project Description: Fire Department – Microwave Tower Link
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We are recommending this request in the amount of \$85,000 in Capital Lease funding to provide a funding source for the replacement of the public safety radio microwave direct link from the public safety complex dispatch center to the radio tower located on Sunset Ridge. The current link is over 15 years old and approaching obsolescence.

Ref. # 2022-406	Project Description: Fire Department – Laryngoscope Replacement/Upgrade
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We are recommending this request in the amount of \$48,818 in Capital Lease funding to provide a funding source for the purchase of eleven large screen color video laryngoscopes. This will upgrade current outdated equipment.

DEPARTMENT: POLICE

Ref. # 2022-501	Project Description: Vehicle Replacements – Police Department
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We are recommending this request in the amount of \$520,000 in Capital Lease funding to provide a funding source for the purchase of up to 10 Police cruisers. Historically, the Town has purchased between five and ten cars annually with the new vehicles introduced into the Patrol Division. Periodically, Command Staff vehicles will be purchased with this funding.

The per vehicle cost is estimated at \$52,000 and includes the installation of equipment, the associated costs for fleet deployment, and the required vehicle transition costs.

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

		ACTUAL				
		EXPEND	BUDGET	FULL	PART	
ORG CODE	GRANT DESCRIPTION	2019-20	2020-2021	TIME	TIME	NARRATIVE
GRANTS MORE THAN \$100,000						
S4910	WOMEN, INFANTS, CHILDREN (WIC)	830,122	780,854	10	0	EDUCATION AND SUPPLEMENTAL FOOD PROGRAM SERVING LOW INCOME PREGNANT, BREASTFEEDING AND POSTPARTUM WOMEN, INFANTS AND CHILDREN UP TO THEIR 5TH BIRTHDAY IN 19 TOWNS
S4710	TOWN AID ROAD	408,936	578,579	0	0	ROAD MAINTENANCE-ASPHALT, SALT
S6000	CDBG	466,506	564,561	1	1	ENSURE AFFORDABLE HOUSING AND PROVIDE
S4300	LOCAL CAPITAL IMPROVEMENT PROGRAM	46,118	449,404	0	0	FUND PORTIONS OF ADOPTED CIP
S4567	TELECOMMUNICATIONS FUND	201,627	149,563	0	0	911 EQUIPMENT
S4977	SENIOR CENTER GRANT	708,501	900,000	0	0	SENIOR CENTER IMPROVEMENTS
GRANTS LESS THAN \$100,000						
S4420	EPA BROWNFIELDS ASSESSMENT	0	200,000	0	0	ASSESS COMPROMISED PROPERTIES
S4226	YOUTH SERVICES PREVENTION	42,574	42,574	0	0	JOINT YOUTH SERVICES/POLICE INTERVENTION
S4803	DEEP HOCKANUM LINEAR TRAIL	22,875	280,000	0	0	HOCKANUM LINEAR TRAIL IMPROVEMENTS
S4902	HEALTH PER CAPITA GRANT	53,439	0	0	1	HEALTH SERVICES-INSPECTIONS, SUPPORT
S4964	PUBLIC HEALTH EMERGENCY PREPAREDNESS	33,852	32,547	0	1	EMERGENCY PREPAREDNESS PLANNING
S4972	BUS OPERATIONS	29,035	29,035	0	0	ELDERLY TRANSPORTATION
S45**	JAG PROGRAMS	26,459	26,459	0	0	POLICE OVERTIME/EQUIPMENT
S4219	YOUTH SERVICE BUREAU ENHANCEMENT	13,070	13,070	0	0	COUNSELING SERVICES
S3103	HISTORIC DOCUMENT PRESERVATION	7,500	7,500	0	0	TOWN CLERK DOCUMENT PRESERVATION
S3500	STATE ASSET FORFEITURE FUND	3,570	3,570	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4520	FEDERAL ASSET FORFEITURE FUNDS	19,639	314,433	0	0	SUPPLEMENTAL POLICE EQUIPMENT
S4229	LIBRARY ARTS GRANT	646	646	0	0	LIBRARY MAKERSPACE PAPER THEATER
S4740	DOT MULTI USE TRAIL	0	3,350,771	0	0	MULTI USE TRAIL CONSTRUCTION
S4590	ASSISTANCE TO FIREFIGHTERS	1,957	1,957	0	0	PURCHASE WASHERS AND DRYERS
S4596	COVID FUNDING POLICE	60,431	0	0	0	POLICE OVERTIME/LAPTOPS DUE TO COVID
	TOTAL ALL GRANT PROGRAMS	2,916,426	7,725,523	11	3	