



**TOWN OF
EAST HARTFORD**

Public Works BUDGET PRESENTATION

FY 2025



East Hartford's Public Works Department provides integral services to our community through seven (7) general areas (referred to as divisions):

Administration, Engineering, Highway, Waste, Fleet, Facilities and Parks. There are dedicated employees who, with equipment, materials and, utilizing private vendors, carryout the responsibilities of the Department.

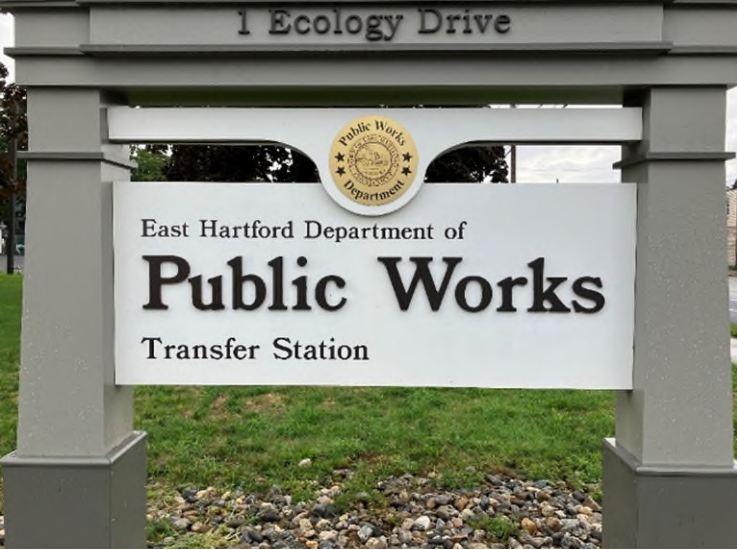
DEPARTMENT DESCRIPTION

DEPARTMENT SERVICES

Maintenance and repair of roadways and drainage, signage, snow removal and leaf collection; operating and maintaining the Town's flood levee system; operating the Town's transfer station and monitoring multiple waste management contracts associated with curbside service to residents; caring for green spaces including cemeteries, parks, vegetation and trees; maintaining and repairing municipal operated vehicles and equipment; and performing repairs and plans for improvements of Town assets – buildings and facilities.

UPCOMING PROJECTS

- Department of Public Works Facility Improvement Project
- Road and Traffic Improvement Projects
- Roundabouts
- Upgrading Fuel Management System for Fleet Services
- Parks Improvements – Bleachers, Playscape, Swingsets, Field Lights
- Golf Course Restaurant 3-Season Porch
- Historic Properties Improvements
 - Goodwin Schoolhouse
 - Brewer House
 - Blacksmith Shop
 - Huguenot House
 - Hockanum Museum
- Veteran's Memorial Clubhouse Renovations
- Solar Projects - Town Hall Roof
- EV Charging Stations



BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7100	60110	Permanent Services	Increase due to CBA agreement and Non-Union GWI	\$7,489
G7100	62311	Office Supplies	Decrease due to transfer of costs for T-shirts and sweatshirts to appropriate divisions	-\$3,500
G7100	63221	Printing & Reproduction	Increase costs for printing and mailings	\$900
G7100	63236	Office Equipment Maintenance	Increase due to copier rental agreement and centralizing all department printer toners	\$2,950
			Administration Division Total Increase	\$7,839

BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7200	60110	Permanent Services	Increase due to CBA agreement	\$22,447
G7200	60141	Overtime	Increase due to added workload from staff shortage and attending meeting beyond normal work hours	\$18,000
G7200	60183	Attrition	Adjustment by Finance	\$50,000
G7200	62213	Dues & Subscriptions	Increase to cover professional dues and PE licenses	\$400
G7200	62214	Books, Maps, Reference Public	Increase for updated manuals to ensure current compliance with regulations and design standards	\$1,000
G7200	62216	Professional Develop/Travel	Decrease per budgetary needs	-\$260
G7200	62316	Copier/Print Supplies, Ink, Toner	Increase to cover the large copier maintenance contract and supply costs	\$1,740
G7200	62344	Tools and Implements	Increase to cover engineering software subscriptions and misc. engineering tools	\$2,000
G7200	63175	Professional Engineering Services	Increase for on-call engineering and survey services including MS4 compliance	\$20,000
			Engineering Division Total Increase	\$115,327

BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7300	60110	Permanent Services	Increase due to CBA wage increases	\$98,330
G7300	60183	Attrition	Adjustment by Finance	-\$50,000
G7300	62236	Road Maintenance Materials	Increase to address drainage and wetland improvements	\$20,000
G7300	62239	Landscaping Materials	Decrease due to reduced material needs	-\$1,500
G7300	62346	Cleaning Supplies	Increase is for cleaning supplies for the facility and equipment	\$1,000
G7300	63138	Contract Services	Decrease due to transferring GPS costs to Fleet services	-\$5,500
G7300	63218	Weather Service	Increase due to online subscription service increase & added weather station	\$5,300
G7300	63231	General Maintenance Services	Increase is to cover the costs of overhead door maintenance and repairs	\$500
			Highway Division Total Increase	\$68,130

BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7310	60141	Overtime	Increase is for an adjustment to cover overtime charges	\$5,000
G7310	63138	Contractual Services	Increase will cover costs with vegetation control (pond & levee), monitoring, testing and safety inspections, animal control, and engine / pump repairs	\$119,000
			Flood Protection Division Total Increase	\$124,000



BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7400	60110	Permanent Services	Increase due to CBA wage increases	\$29,126
G7400	60141	Overtime	Increase is due for an adjustment to cover overtime charges	\$35,701
G7400	62344	Tools and Implements	Decrease for reduced tool demand	-\$100
G7400	63138	Contract Services	Increase is due to contract increases with waste collection services, software at transfer station	\$63,665
G7400	63363	Cleaning / Laundry	Decrease to cover cost from account	-\$220
G7400	63410	Tipping Fees	Increase to cover costs associated with the disposal of MSW and bulk waste	\$30,000
G7400	63510	Recycling	Increase is due to contractual increase for curbside pickup	\$9,779
			Waste Services Division Total Increase	\$167,951

BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7700	62320	Uniforms, Clothing, Shoes	Decrease is an adjustment made for truing up the account	-\$917
G7700	62353	Software Subscriptions	Increase in this line item will now cover the costs of the GPS software and hardware. Funds were transferred in from other division	\$20,865
G7700	62366	First Aid Supplies	Increase to cover testing & inspections of eye wash stations	\$1,500
G7700	63231	General Maintenance	Decrease due to transfer of funds to cover increase in First Aid Supplies	-\$1,500
			Fleet Services Division Total Increase	\$19,948

BUDGET CHANGES Part 1



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7800	60110	Permanent Services	Increase due to CBA increases	\$155,662
G7800	60183	Attrition	Adjustment by Finance	-\$38,213
G7800	62320	Uniforms, Clothing, Shoes	Increase will cover the CBA requirements PT custodians transferring from other departments	\$1,000
G7800	62349	Computer Software	Facility work order software service contract increase	\$350
G7800	63138	Contract Services	Decrease due to transferring of funds to PSC Contractual Services line item	-\$12,652
G7801	62347	Town Hall Building Maintenance Supplies	Decrease due to the building renovations	-\$750
G7801	63231	Town Hall General Maintenance Services	Increase due to Town Hall reopening and line item reduced in FY24 due to renovations	\$31,500

BUDGET CHANGES Part 2



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G7801	63489	Town Hall Building Maintenance	Increase due to Town Hall reopening and line item reduced in FY24 due to renovations	\$13,500
G7802	63138	Contractual Services	Increase due in part from transfer of funds and contractual cost increase	\$36,000
G7805	63489	Building Maintenance	Increase to cover maintenance costs for siding refinishing	\$6,500
G7807	63489	Building Maintenance	Decrease due to a transfer of funds to PSC line	-\$5,000
G7812	63489	Building Maintenance	Increase due to costs associated with the maintenance of the fire houses	\$10,500
G7813	63489	Building Maintenance	Increase due to maintenance, repairs and PM's to both Library facilities	\$7,500
			Building Maintenance Division Total Increase	\$205,897

BUDGET CHANGES



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8200	60110	Permanent Services	Increase due to CBA increases	\$73,917
G8200	60141	Overtime	Increase to cover division needs - operations and special events	\$45,740
G8200	62216	Professional Develop/Travel	Increase due to new hires and mandatory training	\$1,300
G8200	62239	Landscape Materials	Increase is to cover the landscaping materials needed including plants, flowers, and trees	\$20,000
G8200	62340	Chemicals, Oxygen, Gases	Increase to cover costs of pesticides and fertilizer	\$2,000
G8200	62341	Swimming Pool Supplies	Increase for truing up the account and covering the increase of material costs	\$20,000
G8200	63242	Rental Vehicles	Increase for the rental of power equipment	\$1,000
			Park Maintenance Division Total Increase	\$163,957



**TOWN OF
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Thank You!

