



TOWN OF EAST HARTFORD

FY 2025 RECOMMENDED BUDGET

Mayor Connor S. Martin
www.easthartford.gov



TABLE OF CONTENTS

Introduction	5
Mayor Connor S. Martin's Budget Message	6
Principal Officials	9
East Hartford at a Glance	10
Demographics	12
Organization Chart	16
Budget Timeline	17
Budget Overview	18
Budget Summary	19
General Fund Revenues	23
General Fund Revenues	24
General Fund Expenditure Summary by Function	29
General Fund	30
General Fund Department Expenditures	32
Legislative	33
Town Council	34
Town Clerk	37
Registrar of Voters	41
Selectmen	43
Executive	45
Office of the Mayor	46
Human Resources	49
Corporation Counsel	52
Public Library	55
Probate Court	59
Finance	61
Finance Administration	62
Accounts and Control	64
Information Technology	66
Purchasing	69
Assessor	71
Treasurer	74
Revenue and Collections	76
Employee Benefits	79
Risk Management	82
Business and Community Development	84
Development Administration	86
Grants Admin	90
Inspections and Permits	92
Public Safety	95
Police	96
Police Administration	98
Operations	106



Criminal Investigations	109
Public Safety Communications	112
Fire	115
Fire Admin	117
Suppression	120
Fire Marshal	125
Fire Apparatus Maintenance	127
Fire Alarm Maintenance	129
Emergency Medical Services	132
Emergency Management	135
Fire Training	138
Public Works	140
Public Works Administration	142
Engineering	144
Highway Services	147
Flood Protection	150
Waste Services	152
Fleet Services	154
Building Maintenance	156
Park Maintenance	160
Utilities	163
Health & Human Services	165
Health and Social Services	166
Health and Social Services Administration	167
Community Health & Nursing	169
Environmental Control	173
Social Services	176
Senior Services	180
Parks and Recreation	183
Parks and Recreation Administration	184
Crisis Intervention / Youth Services	188
East Hartford Works	191
Debt Service	192
Contingency	193
Capital Improvement	194
Boards and Commissions	195
Beautification Commission	197
Veteran's Commission	198
Board of Assessment Appeals	199
Personnel Appeals Board	200
Historic District Commission	201
Board of Ethics	202
Public Building Commission	203
Pension & Retiree Benefits Board	204
Economic Development Commission	205
Planning & Zoning Commission	206
Inland/Wetlands Commission	207
Emergency Medical Services Commission	208
Zoning Board of Appeals	209



Culture & Fine Arts Commission	210
Hockanum River Commission	211
Commission on Aging	212
Comm. Services Persons Disabilities	213
Board of Education	214
Debt	215
Capital Improvement Debt Limitation	216
Capital Improvements	217
The Capital Budget Process	218
One year plan	221
Grant Summary	225
Grant Summary	226
Special Revenue Programs	227
Parks Special Programs Fund	228
Goodwin College Pilot	229



INTRODUCTION





Mayor Connor S. Martin's Budget Message

February 23, 2024

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

Enclosed please find the Mayor's Recommended Budget for the fiscal year ending June 30, 2025. This communication letter will examine the initiatives that have been completed or are moving forward based on the FY2023-24 budget and the highlights of the FY2024-25 budget.

Budget Summary

2024 will be East Hartford's year. We have more economic development moving forward than ever before. This economic development will add significant value to our grand list, contribute to growing our tax base, and most importantly provide residents with enhanced shopping, dining and entertainment experiences in our town. Outlined in the table below are the major projects that are actively in planning, under construction, will begin construction in Spring of 2024:

Existing projects

363 Roberts Street Hotel redevelopment	Town Hall renovations
Rentschler Field Logistic Center	Concourse Park Apartments
Habitat for Humanity 10 single family homes	Renovation of all 5 historic buildings
McAuliffe Park at-grade crossing	Demo/ Redevelopment of Silver Lane Plaza
Youth Sport Facility Studies	Renovation of Veterans Memorial Clubhouse
Founders Plaza redevelopment	Noble Station at the corner of Prospect and Governor Street.
Hockanum Linear Trail Improvements	Replacement of 15 Basketball Courts at 7 different parks.
Hockanum Pickleball Court lights	Hockanum Basketball Court lights

In addition to these major projects listed in the table above, we are also pursuing exciting new projects. These projects work to create new experiences in East Hartford while supporting much needed investment to our downtown. The Town will move forward with the following projects in Spring of 2024:

New projects

Pollinator Pathways at DiPietro Park
Sunflower Maze at DiPietro Park
US Flag Retirement Memorial at Hillside Cemetery
Veterans Memorial Park at Bi-Centennial Park
Main Street Revitalization, Bissell Street Conversion.

The projects listed above highlight the aggressive effort East Hartford is making to grow its grand list with the goal of evening out the tax burden between residents and commercial properties. Currently, East Hartford relies heavily on residential tax revenue. I ask you to please consider the following: In 1991 the Town of East Hartford's budget was roughly \$80 million, with Pratt and Whitney paying nearly \$20 million of that budget. Fast forward to 2023 and the Town's budget is \$211 million dollars with Pratt and Whitney paying roughly \$5 million. From these statistics, we see that during the time of Pratt's downsize, the Town was less active in pursuing economic development that would serve to supplement lost tax revenue from Pratt and Whitney. Instead, the Town began to rely heavily on residential tax revenue. The Town's aggressive effort to pursue economic development in 2024 is intended to reverse course, and shift some of the tax burden back to commercial properties. As shown from the major projects listed above, the Town is on track to achieve that goal in the near future.



However, until we start to receive the added tax revenue from the projects above, the Town is not in a position to lower taxes. Due to factors such as inflation, cost of living increases, and contractual obligations, the Town's budget will increase. With that said, the goal is not to cut services but instead to pursue more money to fund our great services. This budget acknowledges the financial constraints we face, fulfills all contractual obligations, addresses debt from past spending, funds our pension and other post-employment benefits, and continues to provide a high level of service for residents. Ultimately, this budget continues to provide East Hartford residents with the convenience of a full-service town. These conveniences look like trash and leaf pick up. They look like having your roads snow plowed, swept, and repaved on a consistent basis. The convenience of providing full service for the entire life cycle of our residents. This budget continues to meet the needs of East Hartford residents.

There's an important balance to maintain with East Hartford being a full-service community and the impact to a resident's wallet and their ability to put food on the table and pay their bills. I get it. As a resident myself, I too am affected by any mill rate increase. So, I commit to my fellow residents that in lieu of being able to lower taxes, we must ensure enduring value in the services you already pay for and ensure that these services are operating effectively and efficiently. The residents of East Hartford have entrusted me to lead our town into a bright future and to be a good steward of their hard-earned money. I can assure you that in building this budget, I have approached the process with the utmost respect and care. This budget balances the things we need to do with what we can afford to do.

I have worked on the Town's budget through three separate lenses: service on Town Council, as Chief of Staff, and now as your elected Mayor. I am excited for this budget to support my vision for our town. It not only continues to fund our existing services but also supports future programming like a new Police Athletic league through the hiring of new community resource police officers with the goal of enhancing community relations with our youth. This budget supports my vision to bring vibrancy back to East Hartford, community pride and keep us on the path towards a solid fiscal foundation. With all the projects we have going on, I know we will get to a better future soon!

Now to the details of the budget for FY2024-25. The FY2024-25 Recommended Budget is \$221,482,324, an increase of \$10,399,431 or 4.9% over FY2023-24.

Notable Revenue Items

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

1. The Town's Municipal Aid from the State of Connecticut, which largely reimburses the Town for tax-exempt property, is projected to increase by \$708,000 based on the State of Connecticut Adopted Budget for FY2024-25 and consistent with the Governor's Proposed Midterm Budget as of February 2024. The State of Connecticut reimburses municipalities for the tax loss due to their tax-exempt status from state-owned, college and hospital properties.
2. The Town's Grand List for 2023 (FY2025) increased from \$3.526 billion to \$3.633 billion, generating additional tax revenue of over \$4.4 million in FY2025. Based on the budgetary requirements to responsibly deliver quality services to our residents, the budget requires a mill rate increase from 42.54 to 44.00 mills. The proposed mill rate for FY2025 remains 5 mills lower than the 49.35 mill rate in prior years. Total property tax revenues increase by \$9.6 million, of which approximately half is from new grand list growth.
3. Approximately \$113,000 of increased revenue in the Miscellaneous Income category is expected due to interest income on short-term cash. When interest rates are higher, the Town earns interest on cash or revenues held in the bank until such time as the funds are expended.

Notable Expenditure Items

The FY2024-25 Mayor's Recommended Budget for expenditures increases by \$10.399 million. The following items are of note because they have materially changed from the prior budget:

1. Pension and retirement costs of \$2.4 million to fund the actuarially determined contribution (ADC) and define contribution plan requirements are budgeted. Of the \$2.4 million increase, \$2.1 million is associated with the pension ADC. The FY2025 Recommended Budget decreases the long term investment rate of return from 7.20% to 7.10%, demonstrating continued commitment to utilizing an investment return assumption in line with average historical performance and fiscal best practices. Rating agencies continue to take notice of the Town's strong fiscal practices to ensure long-term sustainability.
2. The contribution to the Board of Education budget was increased by \$4.456 million (4.5%), aligning with the Board's request, and adjusted by the additional revenues the Board is anticipated to receive through the Alliance grant directly from the State of Connecticut.



3. Debt Service has been increased by \$555,000 to fund repairs to our roads, parks and buildings. The Town recently issued \$25 million in General Obligation Bonds in December of 2023 to fund previously incurred expenses for Town infrastructure.
4. Contractual obligations in the form of collectively bargained wage increases of 2% are included in this budget for Police Officers, Firefighters, Public Works employees, Town Hall employees, Supervisors, and Dispatchers. Adjustments to salary impacted expenses, including overtime, stipends and holiday pay have been incorporated. The Personal Services budget includes a \$163,000 investment in the addition of two new Community Service Officers to fund the Police Athletic League, linking law enforcement and our youth to maximize strong community ties. This initiative will have a return on investment in our community and reflects the new vision for the Town of East Hartford. Total increase of \$2.1 million.
5. The Town's contribution for various insurances and liabilities have increased by \$89,000. This includes the contribution to the OPEB Trust Fund for retiree health costs, workers compensation fund and group life insurance.
6. Utilities for electricity, fuel and natural gas have increased by \$63,000 based on anticipated market rates.
7. Contractual increases experienced in non-personnel expenses due to inflationary pressures and increased costs have been incorporated to maintain Town services, including but not limited to waste, bulky and recycling collection services and maintenance and supplies costs for Public Safety, Police and Public Works operations have been included.

Capital Budget

The FY2024-25 Capital Improvement Plan addresses vehicles and equipment that are approaching or are past their useful life for police, fire and public works, and any critical investments to renovate or maintain buildings that regularly require significant repairs and attention. Addressing the lifecycle of these assets allows the Town to efficiently deliver the services that our residents rely upon. The FY2024-25 Mayor's Recommended Capital Improvement Program totals \$2.417 million to be funded by bond premium, capital finance lease and LOCI. The FY2024-25 Mayor's Recommended Capital Improvement Program does not recommend any additional GO Bonding authorizations for the coming fiscal year.

Key Budget Statistics

1. The FY2024-25 Recommended Budget for expenditures is \$221.4 million. This is an increase of \$10.3 million or 4.9% higher than the current year.
2. Spending for Town government is budgeted at \$69.3 million. This is \$2.8 million or 4.3% higher than the current year.
3. Health Benefits and Insurances spending is budgeted at \$10.5 million. This is \$89 thousand or 0.9% higher than the current year.
4. Pension & Retirement spending is budgeted at \$27.8 million. This is \$2.4 million or 9.7% higher than the current year.
5. Educational spending is budgeted at \$102.5 million. This is \$4.4 million or 4.5% higher than the current year.
6. Town and BOE Debt Service spending is budgeted at \$10.475 million, which will be offset by \$1.2 million from the Debt Service reserve funds. The net appropriation is \$9.275 million. This is \$555 thousand or 6.4% higher than the current year.
7. Capital Improvement spending is budgeted at \$2.1 million consistent with the current year.

The Recommended Budget for FY2024-25 is responsibly balanced, meets our financial obligations, and supports the great services this community relies on. In 2024, we turn the page to a new chapter in East Hartford's history. We have more going on than ever before, we have momentum, we have community buy-in, and we have tangible progress.

I have always considered government a two-way street, with the government and the residents working hand in hand to create a better community for all. I ask residents to join me through this budget process, learn about Town Departments, what we're funding, and why we're funding it. Join me in passing a responsible budget that sets East Hartford on a path to a better future.

Respectfully submitted,



Connor S. Martin, Mayor

Principal Officials

MAYOR

Connor S. Martin

TREASURER

John P. Murphy

TOWN COUNCIL

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

ADMINISTRATION

<i>Corporation Counsel</i>	James Tallberg
<i>Town Clerk</i>	Kelly Bilodeau
<i>Director of Development</i>	Eileen Buckheit
<i>Director of Finance / Chief</i>	Melissa McCaw
<i>Administrative Officer</i>	
<i>Director of Health and Social Services</i>	Laurence Burnsed
<i>Director of Libraries</i>	Sarah Morgan
<i>Director of Human Resources</i>	Tyron Harris
<i>Director of Insp. & Permits</i>	Bruce Cohen
<i>Supervisor of Parks & Recreation</i>	Sean Dwyer
<i>Director of Public Works</i>	Alexander Trujillo
<i>Fire Chief</i>	Kevin Munson
<i>Chief of Police</i>	Mack Hawkins
<i>Chief of Staff</i>	Ekaterine Tchelidze

BOARD OF EDUCATION

Superintendent of Schools
Thomas Anderson

Tyron Harris, Chair
Vanessa Jenkins
Anabelle Diaz Santiago

John Pereira
Marilyn Pet
Dorese Roberts

Patrick Biggins
Valerie B. Scheer
Stephanie K. Watkins



East Hartford at a Glance



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

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

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

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

The Town's Charter was granted by the General Assembly, October 9, 1793 and was in 2004 and 2022. The land area was taken from the City of Hartford. The Town functions under the strong Mayor/Council form of government with the Mayor acting as the Chief Executive Officer. All legislative authority of the Town is vested exclusively in the nine member Town Council. The Chairman of the Town Council is also the Deputy Mayor and is empowered to exercise the powers and duties of the Office of the Mayor in the event of his absence.

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



MISCELLANEOUS STATISTICS:

Date of Incorporation	1783
Form of Government	Strong Mayor/Council
Area	18.7 square miles
Population	51,045
<i>Recreation and culture:</i>	
Number of Parks	24 with 650 acres
Municipal golf course	1
Number of libraries	2

2024-2025 Mill Rate for Real Estate & Personal Property	44.00
2024-2025 Mill Rate for Motor Vehicles	32.46
<i>(A mill is \$1 for each \$1,000 taxable value)</i>	

2023 Net Taxable Grand List	\$3,633,707,356
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Population Overview



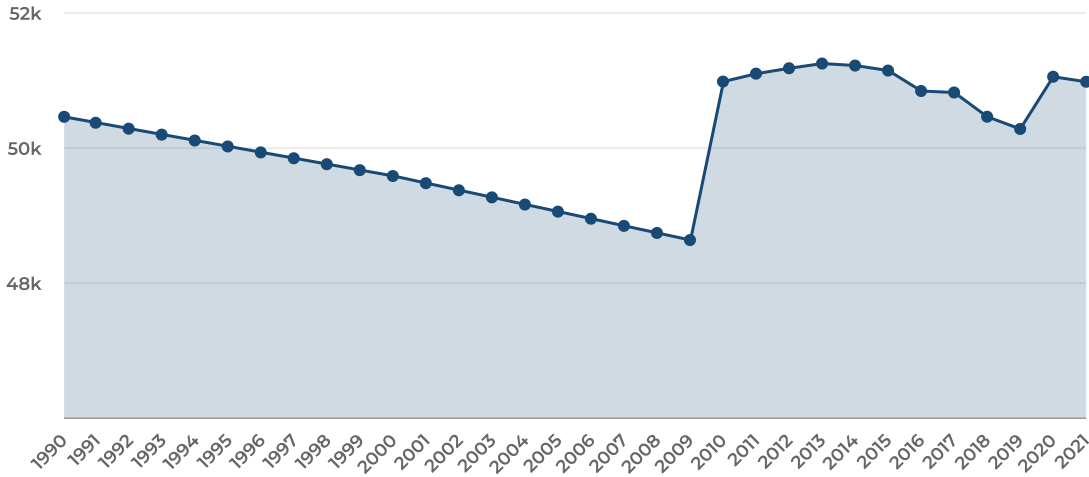
TOTAL POPULATION

50,971

▼ **.1%**
vs. 2020

GROWTH RANK

110 out of **170**
Municipalities in Connecticut



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



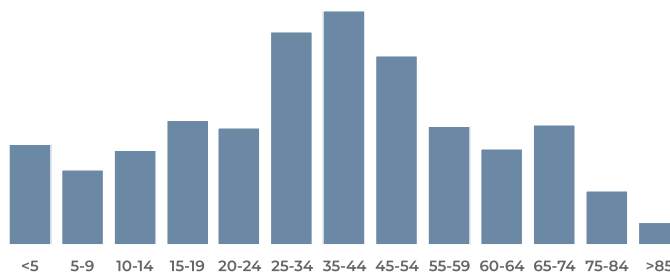
DAYTIME POPULATION

53,794

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

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



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

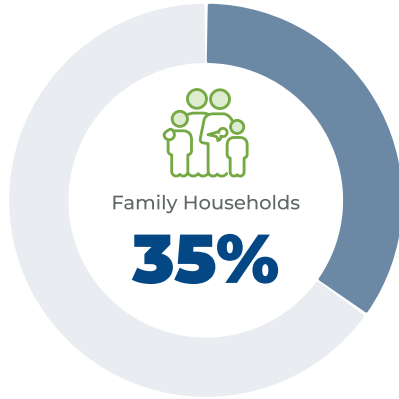
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

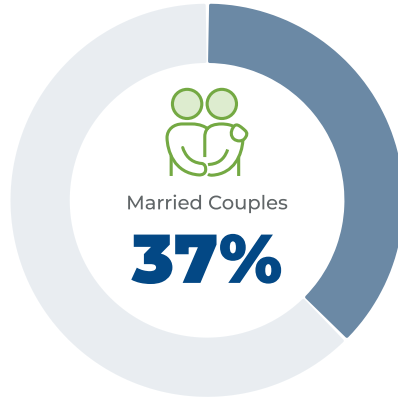
19,647

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



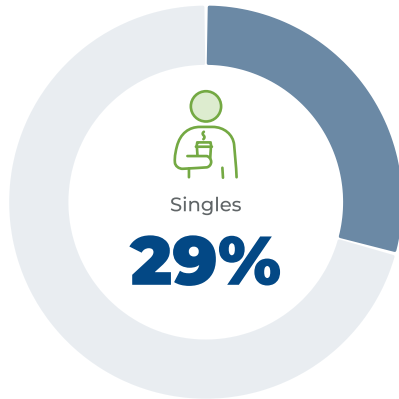
▼ **27%**

lower than state average



▼ **23%**

lower than state average



▲ **2%**

higher than state average



▲ **2%**

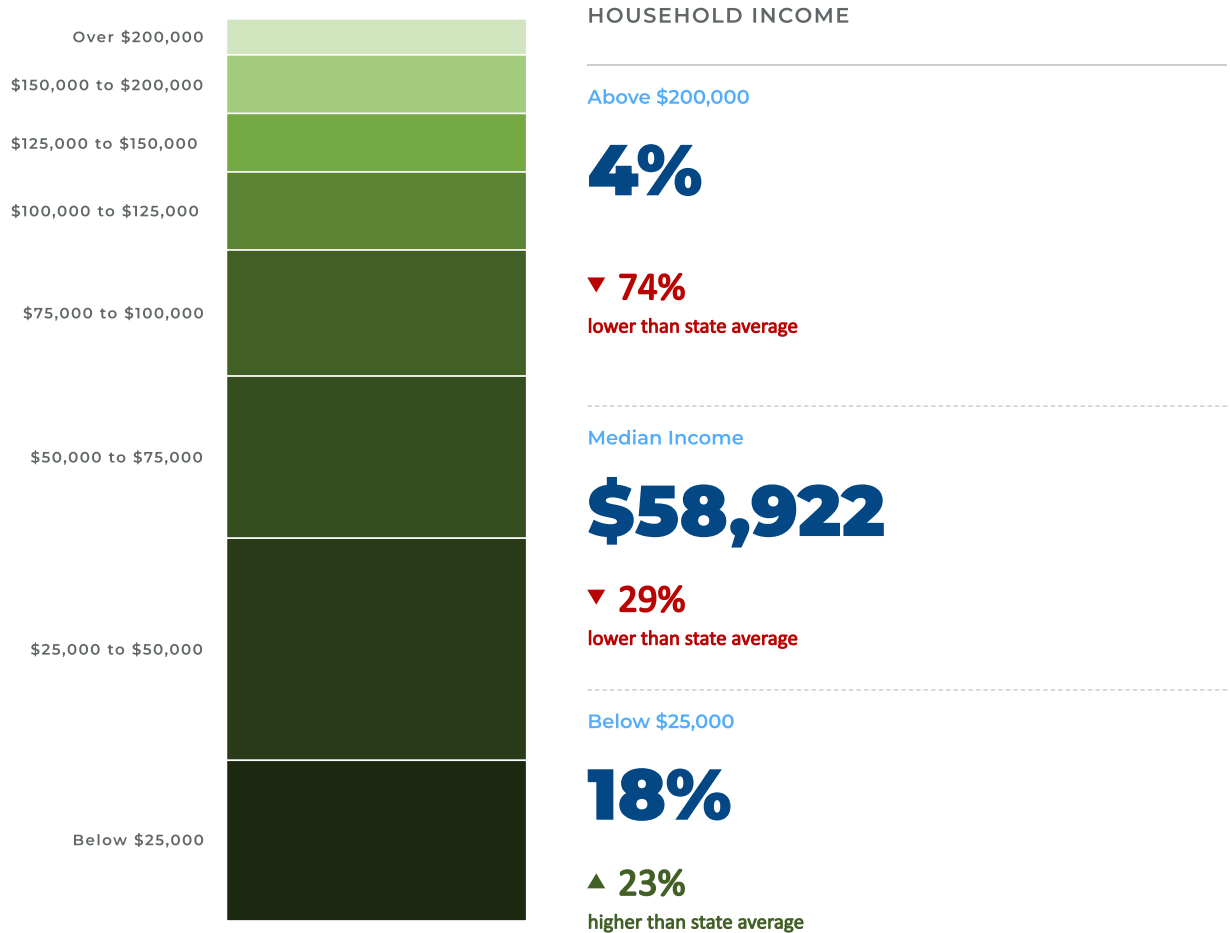
higher than state average

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



Economic Analysis

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



* Data Source: American Community Survey 5-year estimates

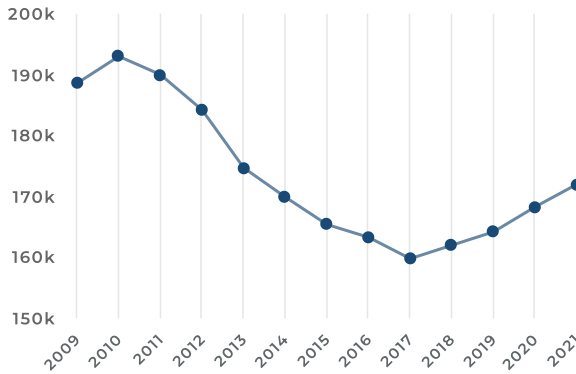


Housing Overview



2021 MEDIAN HOME VALUE

\$172,000



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

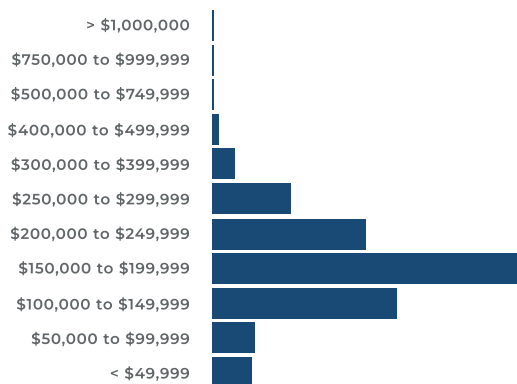
HOME OWNERS VS RENTERS

East Hartford State Avg.



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

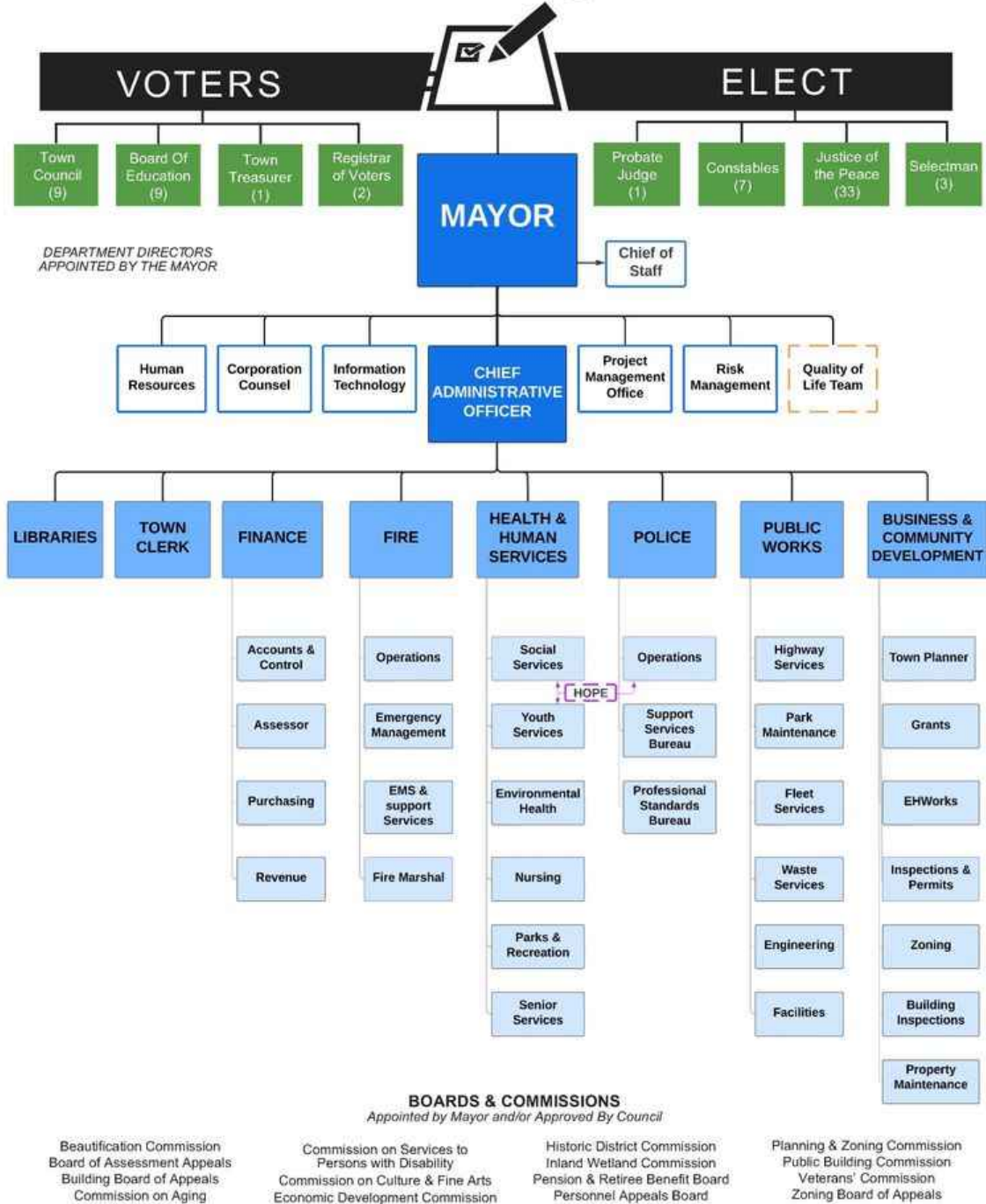
HOME VALUE DISTRIBUTION



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



Town of East Hartford Organizational Chart



Budget Timeline

December 1	Town departments and commissions receive their budget preparation forms	Within 10 days after the final public hearing	The Town Council adopts an Approved Budget and sets the tax rate for fiscal year which begins July 1st.
No later than January 2	Departments and commissions submit budgets to the Finance Department for compilation.	Within 5 days after the budget adoption	The Mayor can veto the budget or reduce it
Beginning January 5	The Mayor and Finance Director review the budget requests with the departments and commissions. Current year revenues and expenditures are also reviewed.	Within 5 days of veto	The Council can vote to override.
No later than February 9	Board of Education requested budget is forwarded to the Mayor.	Within 15 days after the budget adoption	Budget Referendum petitions filed with the Town Clerk.
No later than February 23	The Finance Department submits assembled budget to the Mayor.	Within 5 days of petition filing	Town Clerk certifies petition.
No later than February 23	The Mayor submits to the Town Council revenue and expenditure estimates for the ensuing fiscal year as the Mayor's Recommended Budget.	Within 4 days after certification	Town Council set referendum date.
No later than March 11	The Town Council holds meetings with the Mayor, Finance Director and all departments, including the Board of Education and commissions to review recommended budgets.	Not less than 20 nor more than 27 days from the Town Council Meeting	Referendum held.
	The Town Council conducts a public hearing to review the recommended budget.	Within 5 days after referendum	Town Council adopts final budget.



BUDGET OVERVIEW



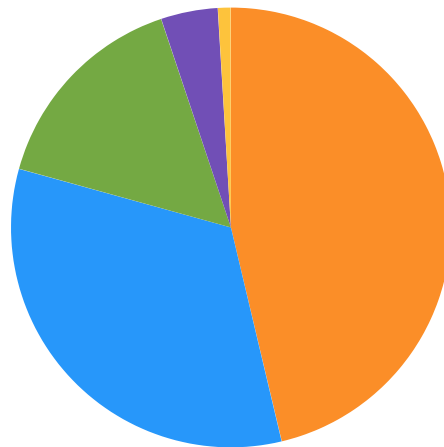
FY2024-2025 Recommended Revenues and Expenditures

FY2025 Mayor's Recommended Revenues



- Local Taxes **\$154,488,616** (69.75%)
- State Aid **\$60,001,683** (27.09%)
- Fees & Other Revenues **\$6,992,025** (3.16%)

FY2025 Mayor's Recommended Expenditures



- Education **\$102,535,000** (46.29%)
- General Government **\$73,101,127** (33.01%)
- Public Safety **\$34,481,714** (15.57%)
- Debt **\$9,275,900** (4.19%)
- Capital Improvements **\$2,088,583** (0.94%)



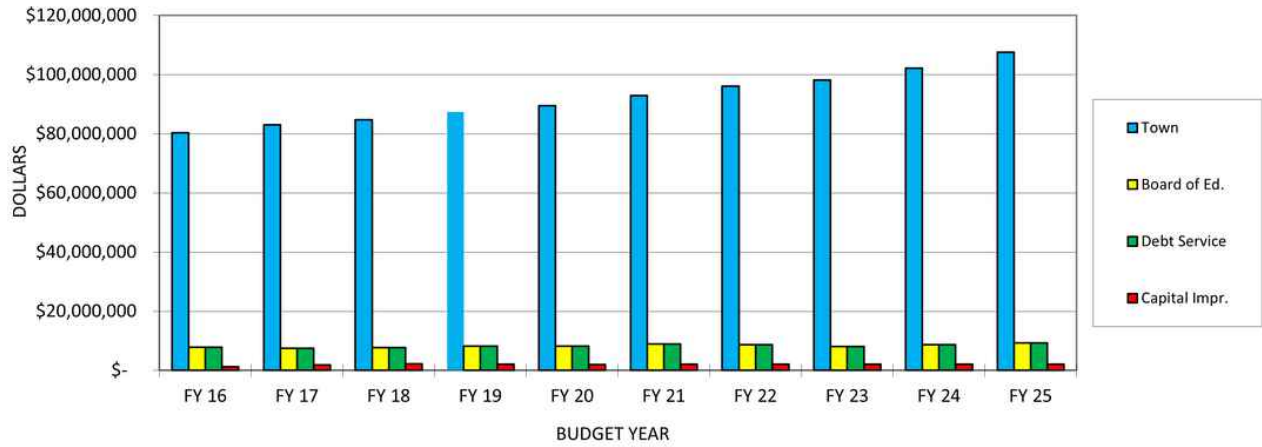
FY2024-2025 General Fund Revenue and Expenditure Summary

	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 Actual (Jan 2024)	FY2025 Mayor's Recommended	\$ Change
Property Taxes	138,978,472	140,251,569	144,833,348	144,833,348	123,669,648	154,488,616	9,655,268
Licenses & Permits	1,370,381	2,284,293	1,522,310	1,522,310	671,746	1,417,670	-104,640
Intergovernmental	57,521,244	60,939,226	59,292,763	59,292,763	30,303,901	60,001,683	708,920
Charges Town Clerk	1,951,375	1,875,357	1,841,000	1,841,000	701,690	1,786,000	-55,000
Charges Public Safety	1,806,624	2,389,395	1,564,498	1,564,498	999,380	1,650,500	86,002
Charges Building	15,980	80,257	14,400	14,400	8,415	14,400	0
Charges Public Works	176,263	116,042	158,700	158,700	81,129	152,950	-5,750
Charges Library	13,937	14,930	13,000	13,000	9,304	14,000	1,000
Charges Recreation	36,157	21,702	20,000	20,000	2,042	20,000	0
Charges Cemeteries	240,627	267,178	240,000	240,000	141,410	240,000	0
Fines	75,914	76,617	57,500	57,500	44,118	57,500	0
Other Miscellaneous	993,360	2,392,069	1,515,374	1,515,374	935,610	1,629,005	113,631
Other Transfers	3882.21	8,411	10,000	10,000	4,465	10,000	0
Transfers	-	-	-	2,213,000	-	-	0
Total General Fund Revenue	203,184,214	210,717,047	211,082,893	213,295,893	157,572,858	221,482,324	10,399,431

	FY2023 Revised Budget	FY2024 Original Budget	FY2024 Revised Budget	% Change	FY2025 Mayor's Recommended	% Change	\$ Change
Town	\$ 66,371,105	\$ 66,429,227	\$ 66,429,227	0.1%	\$ 69,265,203	4.3%	\$ 2,835,976
Health Benefits/Insurances	11,913,866	10,429,200	10,429,200	-12.5%	10,518,200	0.9%	89,000
Retirement Benefit Costs	24,256,117	25,336,153	25,336,153	4.5%	27,799,438	9.7%	2,463,285
Board of Education	95,993,863	98,078,871	98,078,871	2.2%	102,535,000	4.5%	4,456,129
Town and Board Debt Service	8,720,859	8,720,859	8,720,859	0.0%	9,275,900	6.4%	555,041
Capital Improvements	2,137,267	2,088,583	2,088,583	-2.3%	2,088,583	0.0%	-
Total General Fund Expenditures	\$ 209,393,077	\$ 211,082,893	\$ 211,082,893	0.8%	\$ 221,482,324	4.9%	\$ 10,399,431



**TOWN OF EAST HARTFORD
ADOPTED AND RECOMMENDED BUDGETS
FOR THE FISCAL YEARS ENDED JUNE 30, 2016-2025**



	ADOPTED FY 16	ADOPTED FY 17	ADOPTED FY 18	ADOPTED FY 19	ADOPTED FY 20	ADOPTED FY 21	ADOPTED FY 22	ADOPTED FY 23	ADOPTED FY 24	ADOPTED FY 25	RECOMMENDED FY 25
Town	\$ 80,432,881	\$ 83,088,751	\$ 84,808,991	\$ 87,382,084	\$ 89,564,899	\$ 93,004,248	\$ 96,125,082	\$ 98,197,367	\$102,194,580	\$ 107,582,841	
Board of Ed.	88,266,419	89,266,419	90,436,419	90,691,419	91,662,619	92,679,245	94,179,245	95,993,863	98,078,871	102,535,000	
Debt Service	7,910,960	7,545,079	7,723,627	8,213,764	8,211,866	8,989,289	8,716,889	8,105,180	8,720,859	9,275,900	
Capital Impr.	1,275,092	1,924,238	2,262,718	2,148,169	1,947,216	2,082,324	2,129,890	2,135,667	2,088,583	2,088,583	
Total	\$ 177,885,352	\$ 181,824,487	\$ 185,231,755	\$ 188,435,436	\$ 191,386,600	\$ 196,755,106	\$ 201,151,106	\$ 204,432,077	\$211,082,893	\$ 221,482,324	



Additional Budget Calculations

FUND BALANCE CALCULATIONS	
	(000's omitted)
Unassigned Fund Balance at June 30, 2023	\$ 24,764
Fiscal Year 24	
Fund Balance Appropriation - Retiree Benefit Trust	1,731
Projected Net Revenue Surplus (Deficit)	100
Projected Expenditure Surplus	100
Projected Unassigned Fund Balance at June 30, 2023	\$ 23,233
Fiscal Year 25	
Appropriated for Capital items	\$ -
Appropriated for Retiree Benefit Trust	-
Total Appropriations from Fund Balance	\$ -
Projected Unassigned Fund Balance at June 30, 2025	\$ 23,233

MILL RATE	
Net Grand list as of October 1, 2023 (Certified)	\$ 3,633,707,356
Tax collection rate	97.29%
Local Option (including new income limits)	\$ 704,000
Legal Property Modifications	25,000
Revaluation appeals	850,000
Mill Rate: Real Estate and Personal Property	44.00
Mill Rate: Motor Vehicles	32.46
Taxes generated	\$ 149,838,616

CAPITAL EXPENDITURE RESERVE FUND CALCULATION	
Pursuant to the Town of East Hartford Code of Ordinances, Chapter 10, Article 7, Section 10-35	
Projected Unassigned Fund Balance at June 30, 2023	\$ 24,764
Projected Unassigned Fund Balance at June 30, 2024	\$ 24,764
Recommended level of Unassigned Fund Balance at 11% of the General Fund Operating Budget	\$ 24,363
Current % of Unassigned Fund Balance to General Fund Operating Budget	12.1%
Anticipated Transfer to Capital Reserve Fund	\$ -
Anticipated Transfer to Retiree Benefit Trust	\$ 1,000



GENERAL FUND REVENUES



General Fund Revenues Summary

Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
General Fund							
Property Taxes	\$138,978,471	\$140,251,569	\$144,833,348	\$144,833,348	\$110,239,761	\$154,488,616	\$9,655,268
Licenses & Permits	\$1,370,381	\$2,284,293	\$1,522,310	\$1,522,310	\$599,201	\$1,417,670	-\$104,640
Intergovernmental	\$57,521,244	\$60,939,226	\$59,292,763	\$59,292,763	\$30,303,901	\$60,001,683	\$708,920
Charges Town Clerk	\$1,951,375	\$1,875,357	\$1,841,000	\$1,841,000	\$687,207	\$1,786,000	-\$55,000
Charges Public Safety	\$1,806,624	\$2,389,395	\$1,564,498	\$1,564,498	\$1,052,460	\$1,650,500	\$86,002
Charges Building	\$15,980	\$80,257	\$14,400	\$14,400	\$7,165	\$14,400	\$0
Charges Public Works	\$176,263	\$151,753	\$158,700	\$158,700	\$76,823	\$152,950	-\$5,750
Charges Library	\$13,937	\$14,930	\$13,000	\$13,000	\$9,304	\$14,000	\$1,000
Charges Recreation	\$36,157	\$21,702	\$20,000	\$20,000	\$2,042	\$20,000	\$0
Charges Cemeteries	\$240,627	\$267,178	\$240,000	\$240,000	\$141,410	\$240,000	\$0
Fines	\$75,914	\$76,617	\$57,500	\$57,500	\$40,963	\$57,500	\$0
Other Miscellaneous	\$993,360	\$2,392,069	\$1,515,374	\$1,515,374	\$899,711	\$1,629,005	\$113,631
Other Transfers	\$3,882	\$8,411	\$10,000	\$10,000	\$4,283	\$10,000	\$0
Total General Fund:	\$203,184,214	\$210,752,758	\$211,082,893	\$211,082,893	\$144,064,231	\$221,482,324	\$10,399,431

General Fund Revenues by Category

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Revenue Source								
Property Taxes								
SUPPLEMENTAL MV TAX	G0370-40066	\$2,080,448	\$1,365,213	\$1,650,000	\$1,650,000	\$157,614	\$1,650,000	\$0
CURRENT TAX LEVY	G0370-40067	\$133,866,887	\$136,252,404	\$140,093,348	\$140,093,348	\$85,118,709	\$149,838,616	\$9,745,268
PRIOR YRS TAXES	G0370-40068	\$1,393,057	\$1,293,261	\$1,450,000	\$1,450,000	\$543,406	\$1,425,000	-\$25,000
INTEREST AND LIENS	G0370-40131	\$1,638,079	\$1,340,692	\$1,640,000	\$1,640,000	\$566,976	\$1,575,000	-\$65,000
PROPERTY TAXES - INTERIM	G0370-40500	\$0	\$0	\$0	\$0	\$23,853,055	\$0	\$0
Total Property Taxes:		\$138,978,471	\$140,251,569	\$144,833,348	\$144,833,348	\$110,239,761	\$154,488,616	\$9,655,268
Licenses & Permits								
ALCOHOLIC BEVERAGES	G0120-41220	\$720	\$720	\$360	\$360	\$320	\$720	\$360
DOG LICENSES	G0120-41230	\$9,109	\$6,972	\$6,600	\$6,600	\$0	\$7,000	\$400
SPORTING LICENSES	G0120-41232	\$78	\$12	\$100	\$100	\$6	\$100	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
OTHER LICENSES	G0120-41240	\$5,480	\$3,090	\$5,000	\$5,000	\$1,465	\$4,000	-\$1,000
ST P&Z LIC FEE	G0410-41235	\$2,758	\$1,506	\$2,000	\$2,000	-\$178	\$2,000	\$0
PROTECT LICENSES	G0520-41222	\$45,794	\$39,905	\$40,000	\$40,000	\$14,314	\$40,000	\$0
AMUSEMENT LICENSES	G0520-41223	\$5	\$20	\$500	\$500	\$0	\$100	-\$400
BLDG STRUCTURE & EQUIP PERMIT	G0610-41231	\$1,203,009	\$2,132,933	\$1,380,000	\$1,380,000	\$516,974	\$1,270,000	-\$110,000
STREET PRIVILEGE & USE	G0710-41213	\$32,025	\$19,868	\$22,750	\$22,750	\$9,810	\$22,750	\$0
HEALTH FEES	G0910-41221	\$71,403	\$79,268	\$65,000	\$65,000	\$56,490	\$71,000	\$6,000
Total Licenses & Permits:		\$1,370,381	\$2,284,293	\$1,522,310	\$1,522,310	\$599,201	\$1,417,670	-\$104,640
Intergovernmental								
PEQUOT FUND	G0350-42509	\$156,898	\$156,898	\$156,898	\$156,898	\$52,299	\$156,898	\$0
MUNICIPAL PROJECT GRANTS	G0350-42526	\$8,052,927	\$8,052,927	\$8,052,927	\$8,052,927	\$0	\$8,052,927	\$0
PILOT/TELEPHONE	G0350-42529	\$122,514	\$137,796	\$122,314	\$122,314	\$38,144	\$137,000	\$14,686
HOUSING IN LIEU TAX-STATE	G0350-42530	\$26,855	\$27,840	\$27,840	\$27,840	\$29,887	\$29,887	\$2,047
PILOT STATE PROPERTY	G0350-42531	\$3,057,006	\$3,019,117	\$3,057,005	\$3,057,005	\$2,761,125	\$3,127,823	\$70,818
URBAN STABILIZATION GRANT	G0350-42533	\$200,959	\$200,959	\$0	\$0	\$0	\$0	\$0
DISTRESSED MUNICIPALITIES	G0350-42536	\$1,481,969	\$775,281	\$808,074	\$808,074	\$649,217	\$674,217	-\$133,857
CONTROLLING INTEREST TRANS TAX	G0350-42537	\$0	\$600	\$1,000	\$1,000	\$933	\$1,000	\$0
MV MILL RATE GRANT	G0350-42541	\$799,442	\$4,329,853	\$3,841,989	\$3,841,989	\$3,841,989	\$4,596,815	\$754,826
MUNICIPAL REVENUE SHARING	G0350-42542	\$0	\$1,349,343	\$0	\$0	\$1,761,867	\$0	\$0
FEMA	G0350-42544	\$716,266	\$131,661	\$0	\$0	\$0	\$0	\$0
SUPPLEMENTAL REVENUE SHARING	G0350-42545	\$0	\$0	\$200,959	\$200,959	\$200,959	\$200,959	\$0
URBAN MASS TRANS ACT	G0350-42611	\$13,840	\$13,840	\$13,840	\$13,840	\$3,460	\$13,840	\$0
YOUTH SERVICES	G0350-42612	\$39,877	\$39,737	\$39,000	\$39,000	\$51,119	\$39,000	\$0
DISABILITY EXEMPTIONS	G0370-42152	\$10,220	\$9,100	\$9,100	\$9,100	\$9,481	\$9,500	\$400
VETERANS EXEMPTIONS	G0370-42153	\$28,838	\$23,571	\$25,000	\$25,000	\$22,895	\$25,000	\$0
ABANDONED MOTOR VEHICLES	G0520-42235	\$0	\$9,510	\$1,000	\$1,000	\$0	\$1,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
EMERGENCY MANAGEMENT	G0530-42616	\$25,517	\$0	\$0	\$0	\$25,119	\$0	\$0
EQUALIZED COST SHARING	G0990-42508	\$41,700,715	\$41,631,769	\$41,710,817	\$41,710,817	\$20,855,408	\$41,710,817	\$0
SPECIAL EDUCATION	G0990-42512	\$1,087,402	\$1,029,424	\$1,225,000	\$1,225,000	\$0	\$1,225,000	\$0
Total Intergovernmental:		\$57,521,244	\$60,939,226	\$59,292,763	\$59,292,763	\$30,303,901	\$60,001,683	\$708,920
Charges Town Clerk								
RECORD LEGAL TRANSACTIONS	G0120-43610	\$339,018	\$235,576	\$330,000	\$330,000	\$130,366	\$300,000	-\$30,000
CERTIFICATION FEES	G0120-43611	\$27,108	\$15,409	\$24,000	\$24,000	\$7,477	\$24,000	\$0
VITAL STATISTICS	G0120-43612	\$61,382	\$44,772	\$62,000	\$62,000	\$29,231	\$55,000	-\$7,000
CONVEYANCE TAX	G0120-43615	\$1,523,868	\$1,579,600	\$1,425,000	\$1,425,000	\$520,134	\$1,407,000	-\$18,000
Total Charges Town Clerk:		\$1,951,375	\$1,875,357	\$1,841,000	\$1,841,000	\$687,207	\$1,786,000	-\$55,000
Charges Public Safety								
POLICE PRIVATE DUTY CHARGES	G0520-44621	\$363,394	\$569,778	\$300,000	\$300,000	\$722,774	\$425,000	\$125,000
ACCIDENT REPORTS	G0520-44622	\$17,333	\$11,738	\$10,000	\$10,000	\$7,903	\$11,000	\$1,000
ALARM REGISTRATION FEES	G0520-44624	\$12,667	\$12,005	\$12,000	\$12,000	\$4,625	\$12,000	\$0
ANIMAL POUND FEES	G0520-44625	\$3,130	\$2,805	\$2,500	\$2,500	\$288	\$2,500	\$0
STADIUM REVENUE POLICE	G0520-44626	\$33,040	\$55,125	\$19,998	\$19,998	\$0	\$30,000	\$10,002
RAFFLE/BINGO	G0520-44629	\$8,253	\$8,776	\$0	\$0	\$10,037	\$0	\$0
STADIUM REVENUE FIRE	G0530-44626	\$56,050	\$975	\$10,000	\$10,000	\$0	\$10,000	\$0
PARAMEDIC BILLING	G0530-44627	\$600,724	\$514,634	\$600,000	\$600,000	\$147,817	\$550,000	-\$50,000
FIRE MARSHALL FEE	G0530-44628	\$697,905	\$1,200,382	\$600,000	\$600,000	\$158,290	\$600,000	\$0
FIRE PROTECTION SERVICE	G0630-44623	\$14,128	\$13,178	\$10,000	\$10,000	\$726	\$10,000	\$0
Total Charges Public Safety:		\$1,806,624	\$2,389,395	\$1,564,498	\$1,564,498	\$1,052,460	\$1,650,500	\$86,002
Charges Building								
ZONING	G0610-45641	\$7,392	\$37,605	\$7,500	\$7,500	\$5,610	\$7,500	\$0
ZONING VIOLATION FINES	G0610-45645	\$4,503	\$41,563	\$3,300	\$3,300	\$100	\$3,300	\$0
SURCHARGE	G0610-45646	\$2,485	\$1,089	\$3,600	\$3,600	\$1,455	\$3,600	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
SOB BUSINESS APPLICATION FEE	G0610-45647	\$950	\$0	\$0	\$0	\$0	\$0	\$0
SOB MANAGER APPLICATION FEE	G0610-45648	\$650	\$0	\$0	\$0	\$0	\$0	\$0
Total Charges Building:		\$15,980	\$80,257	\$14,400	\$14,400	\$7,165	\$14,400	\$0
Charges Public Works								
SALE OF MAPS	G0710-46632	\$0	\$88	\$0	\$0	\$0	\$0	\$0
RECYCLING MATERIALS	G0710-46636	\$48,425	\$32,141	\$55,750	\$55,750	\$19,114	\$50,000	-\$5,750
LANDFILL LICENSES	G0710-46641	\$2,200	\$1,400	\$2,200	\$2,200	\$2,000	\$2,200	\$0
PUBLIC WORKS USER FEES	G0710-46643	\$124,761	\$80,578	\$100,000	\$100,000	\$44,402	\$100,000	\$0
PUBLIC WORKS EVICTION MOVE	G0710-46644	\$878	\$1,835	\$750	\$750	\$517	\$750	\$0
RECEIVABLE AUCTION	G0710-46647	\$0	\$35,711	\$0	\$0	\$10,790	\$0	\$0
Total Charges Public Works:		\$176,263	\$151,753	\$158,700	\$158,700	\$76,823	\$152,950	-\$5,750
Charges Library								
FEES & FINES	G0240-47671	\$958	\$918	\$0	\$0	\$223	\$1,000	\$1,000
LOST BOOKS & RENTALS	G0240-47672	\$198	\$288	\$0	\$0	\$142	\$0	\$0
PRINTING FEES	G0240-47673	\$12,781	\$13,724	\$13,000	\$13,000	\$8,940	\$13,000	\$0
Total Charges Library:		\$13,937	\$14,930	\$13,000	\$13,000	\$9,304	\$14,000	\$1,000
Charges Recreation								
PARKS BLDG RENTALS	G0810-48681	\$2,280	\$8,510	\$5,000	\$5,000	\$3,130	\$5,000	\$0
OTHER ADMISSIONS & FEES	G0810-48682	\$33,877	\$13,192	\$15,000	\$15,000	-\$1,088	\$15,000	\$0
Total Charges Recreation:		\$36,157	\$21,702	\$20,000	\$20,000	\$2,042	\$20,000	\$0
Charges Cemeteries								
LOT SALES	G0760-49691	\$72,161	\$86,761	\$70,000	\$70,000	\$56,011	\$70,000	\$0
GRAVE OPENING FEES	G0760-49692	\$168,466	\$180,417	\$170,000	\$170,000	\$85,399	\$170,000	\$0
Total Charges Cemeteries:		\$240,627	\$267,178	\$240,000	\$240,000	\$141,410	\$240,000	\$0
Fines								
TRAFFIC TAGS/MV FINES	G0520-50311	\$75,914	\$76,617	\$57,500	\$57,500	\$40,963	\$57,500	\$0
Total Fines:		\$75,914	\$76,617	\$57,500	\$57,500	\$40,963	\$57,500	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Other Miscellaneous								
SALE OF PROPERTY	G0320-51400	\$20,000	\$102,000	\$50,000	\$50,000	\$0	\$50,000	\$0
INTEREST FROM INVESTMENTS	G0320-51410	\$87,045	\$1,626,057	\$680,000	\$680,000	\$632,148	\$858,405	\$178,405
RENTALS	G0320-51412	\$67,012	\$55,635	\$75,000	\$75,000	\$37,459	\$70,000	-\$5,000
COMP & INSURANCE REFUNDS	G0320-51740	\$209,297	\$268,925	\$250,000	\$250,000	\$131,829	\$250,000	\$0
MISCELLANEOUS REVENUE	G0320-51760	\$597,763	\$334,768	\$439,774	\$439,774	\$71,386	\$380,000	-\$59,774
SENIOR BUS TICKETS	G0943-51902	\$12,244	\$4,685	\$20,600	\$20,600	\$26,888	\$20,600	\$0
Total Other Miscellaneous:		\$993,360	\$2,392,069	\$1,515,374	\$1,515,374	\$899,711	\$1,629,005	\$113,631
Other Transfers								
CAPITAL PROJ INT EARNED	G0320-52750	\$3,882	\$8,411	\$10,000	\$10,000	\$4,283	\$10,000	\$0
Total Other Transfers:		\$3,882	\$8,411	\$10,000	\$10,000	\$4,283	\$10,000	\$0
Total Revenue Source:		\$203,184,214	\$210,752,758	\$211,082,893	\$211,082,893	\$144,064,231	\$221,482,324	\$10,399,431



GENERAL FUND EXPENDITURE SUMMARY BY FUNCTION

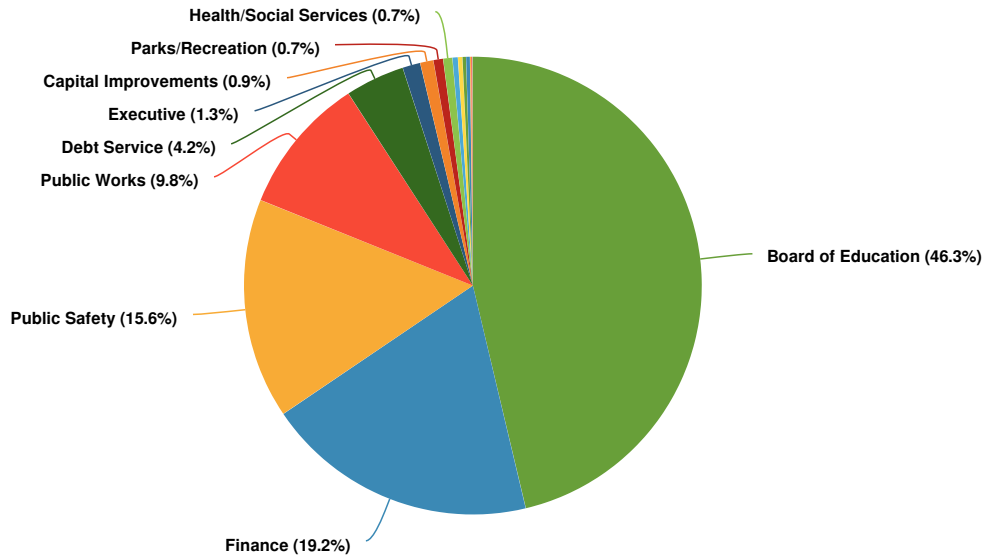




General Fund

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

General Fund Expenditure Summary



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Legislative	\$608,532	\$698,618	\$685,229	\$685,229	\$443,358	\$699,090	\$13,861
Crisis Intervention (Youth Services)	\$383,061	\$429,757	\$474,025	\$474,025	\$245,161	\$204,490	-\$269,535
Executive	\$2,668,683	\$2,866,692	\$2,772,159	\$2,772,159	\$1,551,953	\$2,772,895	\$736
Development	\$412,802	\$463,592	\$593,474	\$593,474	\$346,840	\$571,372	-\$22,102
Public Safety	\$32,637,228	\$33,214,038	\$32,805,254	\$32,805,254	\$20,599,980	\$34,481,714	\$1,676,460
Finance	\$40,118,820	\$40,887,259	\$39,720,118	\$39,720,118	\$37,255,531	\$42,616,041	\$2,895,923
Public Works	\$18,134,526	\$20,070,744	\$20,722,437	\$20,723,607	\$12,048,567	\$21,611,547	\$889,110
Inspections/Permits	\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174
Parks/Recreation	\$1,360,382	\$1,524,897	\$1,498,067	\$1,498,067	\$829,528	\$1,490,051	-\$8,016
Senior Services	\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523
Health/Social Services	\$1,059,661	\$936,513	\$1,136,985	\$1,136,985	\$643,180	\$1,461,512	\$324,527
Debt Service	\$8,716,889	\$8,105,179	\$8,720,859	\$8,720,859	\$8,555,612	\$9,275,900	\$555,041
Contingency	\$0	\$377	\$300,000	\$300,000	\$71,645	\$150,000	-\$150,000
Capital Improvements	\$2,129,091	\$2,045,538	\$2,088,583	\$2,088,583	\$1,996,864	\$2,088,583	\$0
Boards and Commissions	\$71,722	\$103,950	\$99,345	\$99,345	\$22,685	\$98,945	-\$400
Board of Education	\$94,136,861	\$95,993,863	\$98,078,871	\$98,078,871	\$16,172,389	\$102,535,000	\$4,456,129
Total Expenditures:	\$203,603,391	\$208,575,372	\$211,082,893	\$211,082,893	\$101,508,495	\$221,482,324	\$10,399,431



General Fund Expenditures by Category

Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$43,754,258	\$44,826,124	\$45,249,122	\$44,848,092	\$27,928,202	\$47,371,689	\$2,122,567
Benefits & Insurance	\$36,049,306	\$35,787,355	\$35,701,777	\$35,711,777	\$34,602,846	\$38,178,262	\$2,476,485
Consumable Supplies	\$2,900,189	\$3,081,919	\$3,395,082	\$3,443,804	\$1,636,649	\$3,575,945	\$180,863
Services & Charges	\$9,278,917	\$10,897,494	\$10,694,762	\$11,037,340	\$6,538,910	\$11,151,038	\$456,276
Capital Improvements	\$894,719	\$735,184	\$789,591	\$789,321	\$379,197	\$828,311	\$38,720
Utilities	\$7,824,229	\$8,446,451	\$8,752,829	\$8,752,829	\$5,604,691	\$8,815,179	\$62,350
Debt Service	\$8,716,889	\$8,105,179	\$9,720,859	\$9,720,859	\$8,555,612	\$10,475,900	\$755,041
Other	\$48,022	\$701,803	-\$1,300,000	-\$1,300,000	\$90,000	-\$1,450,000	-\$150,000
Board of Education	\$94,136,861	\$95,993,863	\$98,078,871	\$98,078,871	\$16,172,389	\$102,535,000	\$4,456,129
Lease Financing	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total Expense Objects:	\$203,603,391	\$208,575,372	\$211,082,893	\$211,082,893	\$101,508,495	\$221,482,324	\$10,399,431



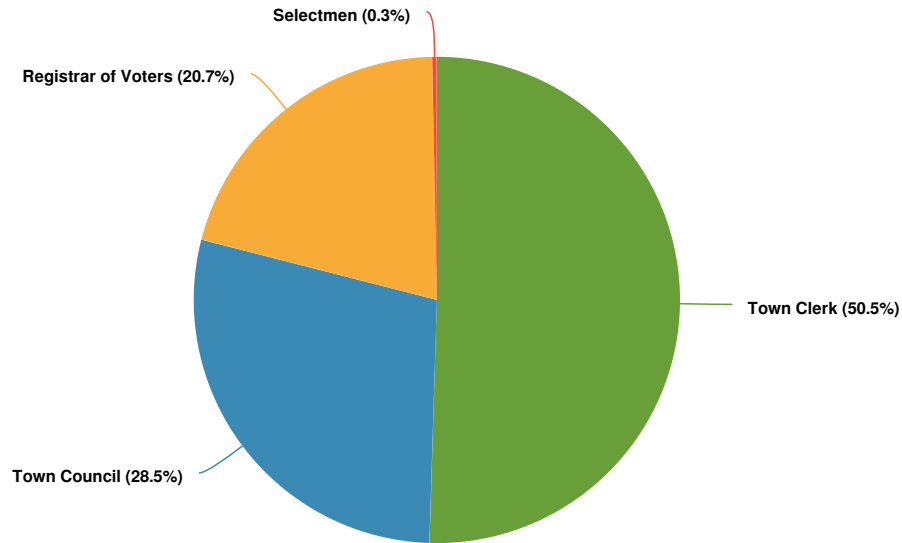
GENERAL FUND DEPARTMENT EXPENDITURES



Legislative

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

Legislative Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Legislative							
Town Council	\$156,457	\$190,140	\$192,648	\$192,648	\$126,452	\$199,329	\$6,681
Town Clerk	\$324,310	\$336,594	\$351,821	\$351,821	\$212,925	\$353,001	\$1,180
Registrar of Voters	\$125,576	\$169,694	\$138,570	\$138,570	\$102,704	\$144,570	\$6,000
Selectmen	\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Legislative:	\$608,532	\$698,618	\$685,229	\$685,229	\$443,358	\$699,090	\$13,861
Total Expenditures:	\$608,532	\$698,618	\$685,229	\$685,229	\$443,358	\$699,090	\$13,861



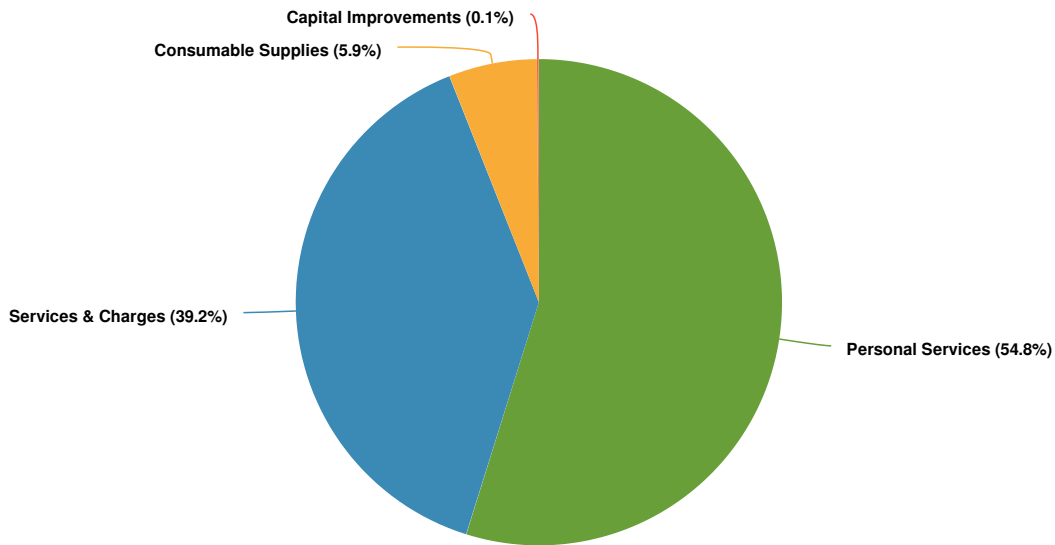
Town Council

Since the adoption of the Town Charter in 1968, which was revised in 1980, 2004 and 2022, East Hartford has been governed by a strong Mayor/Council form of municipal government. The Town Council is East Hartford’s legislative body, responsible for approving a town budget, passing ordinances and providing fiscal oversight. The Town Council meets the first and third Tuesday of the month (except for July and December when the Council meets only once) in the Council Chambers on the second floor of Town Hall. Meetings are called at the discretion of the Council Chair.

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

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

Expenditures by Category



ERP Code denotes Org-Object

Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$101,804	\$125,220	\$104,811	\$104,811	\$71,910	\$109,301	\$4,490
Consumable Supplies	\$10,732	\$10,633	\$11,678	\$12,188	\$9,188	\$11,678	\$0
Services & Charges	\$43,921	\$54,286	\$75,909	\$75,399	\$45,354	\$78,100	\$2,191



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Capital Improvements	\$0	\$0	\$250	\$250	\$0	\$250	\$0
Total Expense Objects:	\$156,457	\$190,140	\$192,648	\$192,648	\$126,452	\$199,329	\$6,681

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Town Council								
PERMANENT SERVICES	G1100-60110	\$99,125	\$121,416	\$101,311	\$101,311	\$70,101	\$105,801	\$4,490
OVERTIME	G1100-60141	\$2,679	\$3,804	\$3,500	\$3,500	\$1,809	\$3,500	\$0
DUES & SUBSCRIPTIONS	G1100-62213	\$915	\$1,510	\$1,000	\$1,000	\$0	\$1,000	\$0
COUNCIL EXPENSES	G1100-62226	\$784	\$206	\$500	\$500	\$0	\$500	\$0
TRANSIT DUES	G1100-62276	\$8,200	\$8,678	\$8,678	\$9,188	\$9,188	\$8,678	\$0
OFFICE SUPPLIES	G1100-62311	\$833	\$239	\$1,000	\$1,000	\$0	\$1,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G1100-62316	\$0	\$0	\$500	\$500	\$0	\$500	\$0
INTERNAL AUDIT	G1100-63134	\$0	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0
AUDITING SERVICES	G1100-63140	\$37,350	\$42,397	\$48,809	\$48,809	\$43,412	\$51,000	\$2,191
ADVERTISING	G1100-63214	\$2,707	\$6,746	\$4,000	\$4,000	\$1,943	\$4,000	\$0
PRINTING & REPRODUCTION	G1100-63221	\$135	\$210	\$4,000	\$4,000	\$0	\$4,000	\$0
OFFICE EQUIPMENT MAINT	G1100-63236	\$0	\$0	\$500	\$500	\$0	\$500	\$0
APPRAISAL/ASSESSMENT SERVICES	G1100-63237	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
RENTAL OFFICE EQUIPMENT	G1100-63241	\$153	\$80	\$500	\$500	\$0	\$500	\$0
BROADCAST EXPENSE	G1100-63287	\$3,576	\$4,855	\$7,000	\$6,490	\$0	\$7,000	\$0
MUNICIP HIST	G1100-63310	\$0	\$0	\$100	\$100	\$0	\$100	\$0
OFFICE FURNITURE	G1100-64600	\$0	\$0	\$250	\$250	\$0	\$250	\$0
Total Town Council:		\$156,457	\$190,140	\$192,648	\$192,648	\$126,452	\$199,329	\$6,681
Total Legislative:		\$156,457	\$190,140	\$192,648	\$192,648	\$126,452	\$199,329	\$6,681
Total Expenditures:		\$156,457	\$190,140	\$192,648	\$192,648	\$126,452	\$199,329	\$6,681



Position Budgets

Department		FY2023 Adopted			FY2024 Adopted			FY2025 Recommended			
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Town Council	Council Clerk	T01	10	1	59,109	10	2	63,311	10	3	67,801
	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				97,109			101,311			105,801
	Headcount				10			10			10
	Union Legend: T09 = Non-Union Elected Official; T01 = CSEAU										



Town Clerk

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

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

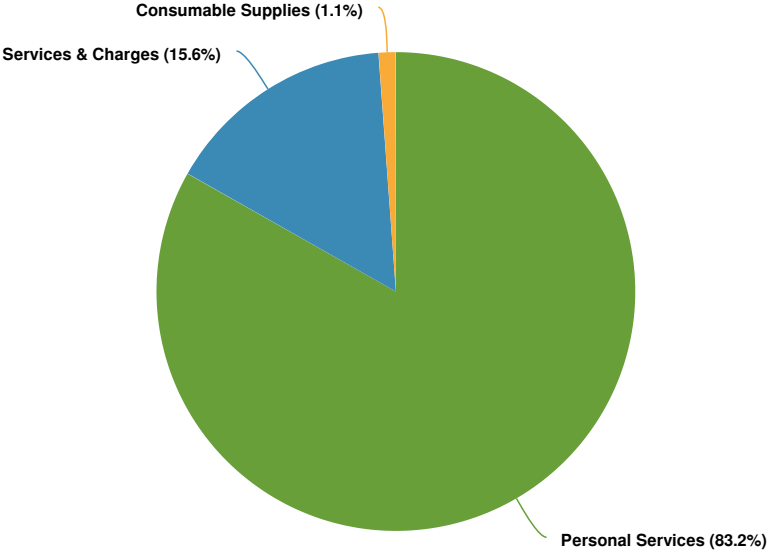
As an agent for the State, a variety of sporting licenses and manuals are issued. Dog Licenses are issued from this office and an annual low-cost rabies clinic is sponsored. State and local conveyance taxes are collected, processed and filed with appropriate forms and monies forwarded to the Commissioner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

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

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



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$266,808	\$283,794	\$292,546	\$292,546	\$195,706	\$293,726	\$1,180
Consumable Supplies	\$4,057	\$12,916	\$4,050	\$4,050	\$1,808	\$4,050	\$0
Services & Charges	\$53,444	\$39,884	\$55,225	\$55,225	\$15,411	\$55,225	\$0
Total Expense Objects:	\$324,310	\$336,594	\$351,821	\$351,821	\$212,925	\$353,001	\$1,180

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Town Clerk								
PERMANENT SERVICES	G1200-60110	\$253,748	\$283,552	\$291,846	\$291,846	\$195,686	\$293,026	\$1,180
TEMPORARY SERVICES	G1200-60121	\$12,095	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME	G1200-60141	\$965	\$242	\$700	\$700	\$20	\$700	\$0
DUES & SUBSCRIPTIONS	G1200-62213	\$250	\$140	\$300	\$300	\$335	\$300	\$0
PROFESSIONAL DEVELOP/TRAVEL	G1200-62216	\$1,252	\$1,198	\$1,000	\$1,000	\$717	\$1,000	\$0
DOG TAGS	G1200-62225	\$93	\$93	\$250	\$250	\$0	\$250	\$0
OFFICE SUPPLIES	G1200-62311	\$985	\$1,010	\$1,000	\$1,000	\$664	\$1,000	\$0
ELECTION DAY EXPENSES	G1200-62360	\$1,478	\$10,475	\$1,500	\$1,500	\$92	\$1,500	\$0
VITAL STATISTICS	G1200-63139	\$1,693	\$1,485	\$1,900	\$1,900	\$399	\$1,900	\$0
ADVERTISING	G1200-63214	\$3,056	\$2,390	\$2,000	\$2,000	\$1,022	\$2,000	\$0
PRINTING & REPRODUCTION	G1200-63221	\$48,361	\$35,593	\$51,000	\$51,000	\$13,991	\$51,000	\$0
OFFICE EQUIPMENT MAINT	G1200-63236	\$334	\$416	\$325	\$325	\$0	\$325	\$0
Total Town Clerk:		\$324,310	\$336,594	\$351,821	\$351,821	\$212,925	\$353,001	\$1,180
Total Legislative:		\$324,310	\$336,594	\$351,821	\$351,821	\$212,925	\$353,001	\$1,180
Total Expenditures:		\$324,310	\$336,594	\$351,821	\$351,821	\$212,925	\$353,001	\$1,180



Position Budget

Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Town Clerk	Town Clerk	T07	9	A	102,515	9	A	104,565	9	A	102,000
	Deputy Town Clerk	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Asst Town Clerk	T01	8	5	62,935	8	5	64,194	8	5	65,477
	Records Clerk (Floater)	T01	6	1	45,519	4	5	49,801	4	5	50,797
	Totals for This Division				282,818			291,846			293,026
	Headcount				4			4			4
	Union Legend: T07 = Non-Union Director; T01 = CSEAU										



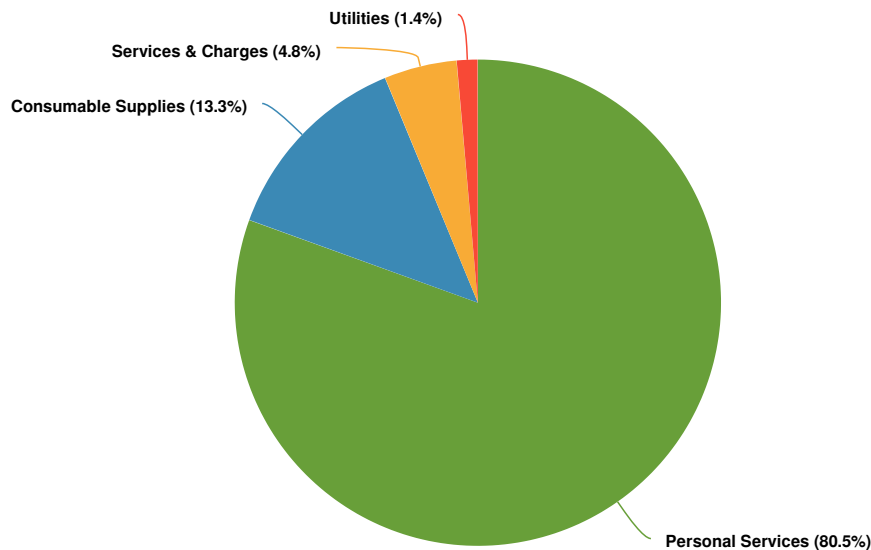
Registrar of Voters

The workload of the Registrars of Voters, now known as Election Administrators, has been significantly increased by Public Act 07194. This act transfers all election activities performed by the Town Clerk to the Election Administrators.

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$101,971	\$140,257	\$110,410	\$110,410	\$85,903	\$116,410	\$6,000
Consumable Supplies	\$17,370	\$25,146	\$19,160	\$19,160	\$10,502	\$19,160	\$0
Services & Charges	\$6,236	\$4,291	\$7,000	\$7,000	\$6,300	\$7,000	\$0
Utilities	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
Total Expense Objects:	\$125,576	\$169,694	\$138,570	\$138,570	\$102,704	\$144,570	\$6,000



FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Registrar of Voters								
PERMANENT SERVICES	G1300-60110	\$75,971	\$79,032	\$82,000	\$82,000	\$56,578	\$88,000	\$6,000
ELECTION OFFICIALS	G1300-60135	\$26,000	\$61,225	\$28,410	\$28,410	\$29,325	\$28,410	\$0
DUES & SUBSCRIPTIONS	G1300-62213	\$160	\$160	\$160	\$160	\$170	\$160	\$0
PROFESSIONAL DEVELOP/TRAVEL	G1300-62216	\$3,750	\$2,122	\$7,200	\$7,200	\$1,740	\$7,200	\$0
OFFICE SUPPLIES	G1300-62311	\$329	\$154	\$400	\$400	\$0	\$400	\$0
ELECTION DAY EXPENSES	G1300-62360	\$13,131	\$22,710	\$11,400	\$11,400	\$8,592	\$11,400	\$0
PRINTING & REPRODUCTION	G1300-63221	\$276	\$1,141	\$2,000	\$2,000	\$0	\$2,000	\$0
INSPEC OF VOTING MACHINES	G1300-63227	\$5,960	\$3,150	\$5,000	\$5,000	\$6,300	\$5,000	\$0
TELEPHONE	G1300-65212	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
Total Registrar of Voters:		\$125,576	\$169,694	\$138,570	\$138,570	\$102,704	\$144,570	\$6,000
Total Legislative:		\$125,576	\$169,694	\$138,570	\$138,570	\$102,704	\$144,570	\$6,000
Total Expenditures:		\$125,576	\$169,694	\$138,570	\$138,570	\$102,704	\$144,570	\$6,000

Position Budget

Department	Position Type	FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
		Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Registrars	Registrar Of Voters Dem	T20			28,000			30,000			32,000
	Registrar Of Voters Rep	T20			28,000			30,000			32,000
	Deputy Registrar	T20			10,000			11,000			12,000
	Deputy Registrar	T20			10,000			11,000			12,000
	Totals For This Division				76,000			82,000			88,000
	Headcount				4			4			4
	Union Legend: T20 = Non-Union Elected Official										

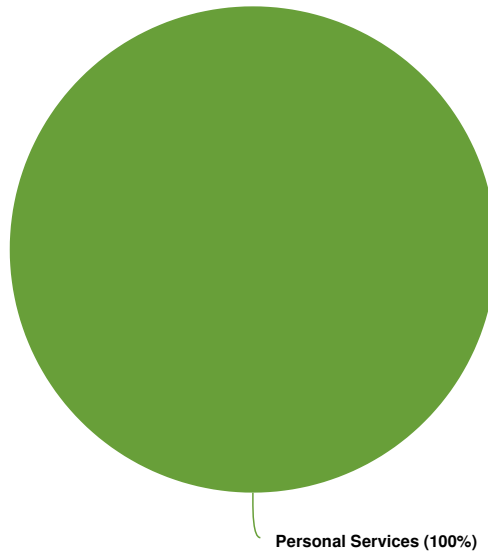


Selectmen

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Expense Objects:	\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0

FY2024-2025 General Fund Budget

ERP Code denote Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Legislative								
Selectmen								
OTHER SERVICES	G1400-60122	\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Selectmen:		\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Legislative:		\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0
Total Expenditures:		\$2,190	\$2,190	\$2,190	\$2,190	\$1,277	\$2,190	\$0

Position Budget

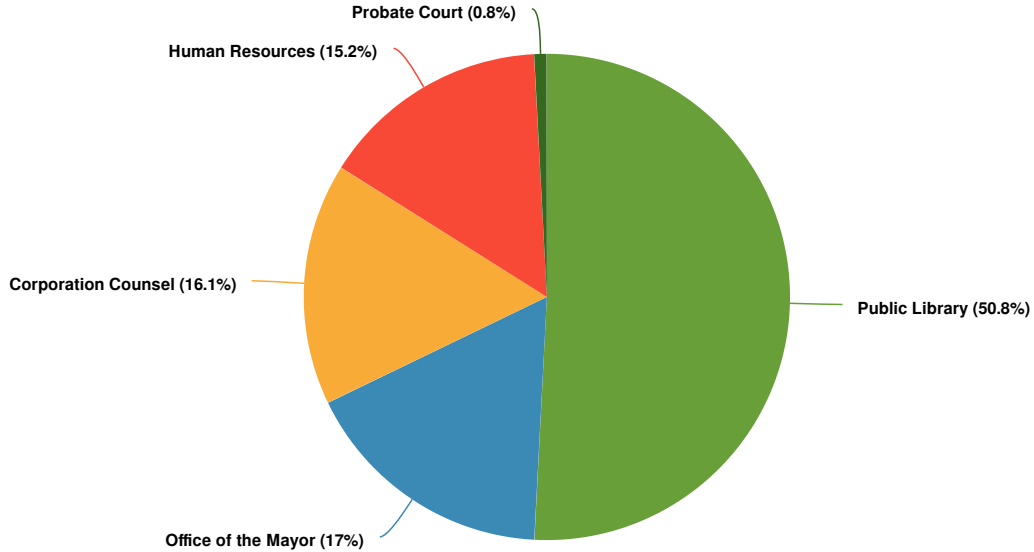
Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Selectmen	Selectmen	T09			730			730			730
	Selectmen	T09			730			730			730
	Selectment	T09			730			730			730
	Totals for This Division				2,190			2,190			2,190
	Headcount				3			3			3
	Union Legend: T09= Non-Union Elected Official										



Executive

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

Executive Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Executive							
Office of the Mayor	\$476,246	\$442,892	\$458,796	\$458,796	\$273,084	\$471,809	\$13,013
Corporation Counsel	\$481,578	\$524,143	\$426,035	\$426,035	\$226,352	\$446,208	\$20,173
Human Resources	\$407,900	\$496,927	\$413,596	\$413,596	\$269,175	\$422,218	\$8,622
Public Library	\$1,287,431	\$1,383,749	\$1,450,632	\$1,450,632	\$773,489	\$1,409,560	-\$41,072
Probate Court	\$15,528	\$18,981	\$23,100	\$23,100	\$9,853	\$23,100	\$0
Total Executive:	\$2,668,683	\$2,866,692	\$2,772,159	\$2,772,159	\$1,551,953	\$2,772,895	\$736
Total Expenditures:	\$2,668,683	\$2,866,692	\$2,772,159	\$2,772,159	\$1,551,953	\$2,772,895	\$736



Office of the Mayor

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

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

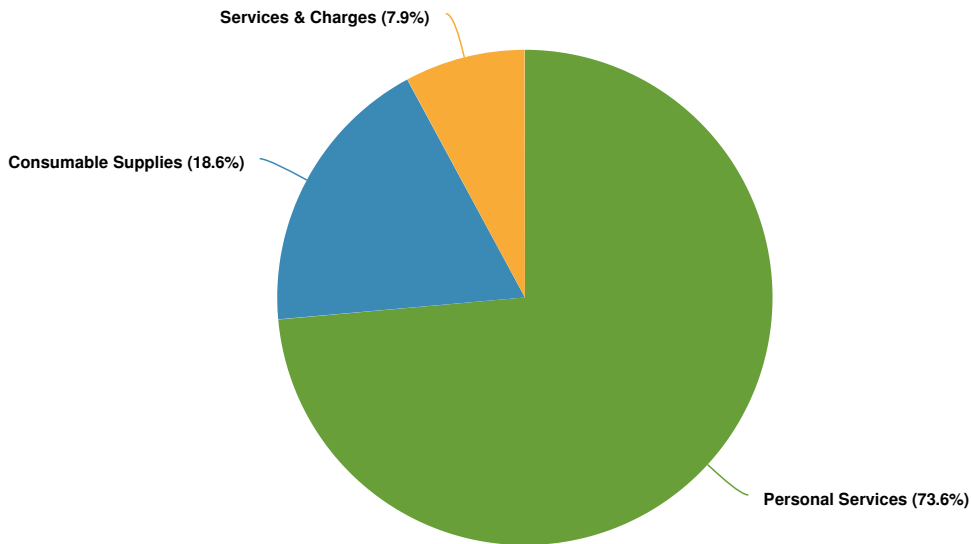
Mayor Connor S. Martin was sworn in to office in November 13, 2023. He has been building his administration based on Customer Service, Communication and Collaboration across all town departments. Mayor Martin is specifically focused on economic development, infrastructure upgrades and increased transparency within the local government.

The Mayor's objectives are to:

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$357,666	\$328,504	\$334,156	\$334,156	\$188,971	\$347,169	\$13,013
Consumable Supplies	\$88,776	\$85,149	\$87,540	\$87,540	\$73,294	\$87,540	\$0
Services & Charges	\$29,804	\$29,240	\$37,100	\$37,100	\$10,819	\$37,100	\$0
Total Expense Objects:	\$476,246	\$442,892	\$458,796	\$458,796	\$273,084	\$471,809	\$13,013

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Office of the Mayor								
PERMANENT SERVICES	G2100-60110	\$338,097	\$312,706	\$334,156	\$334,156	\$186,434	\$347,169	\$13,013
TEMPORARY SERVICES	G2100-60121	\$0	\$2,982	\$0	\$0	\$0	\$0	\$0
OVERTIME	G2100-60141	\$19,568	\$12,816	\$0	\$0	\$2,137	\$0	\$0
LANGUAGE TRANSLATION	G2100-60152	\$0	\$0	\$0	\$0	\$400	\$0	\$0
DUES & SUBSCRIPTIONS	G2100-62213	\$77,660	\$73,139	\$72,511	\$72,511	\$72,311	\$72,511	\$0
PROFESSIONAL DEVELOP/TRAVEL	G2100-62216	\$8,785	\$9,442	\$13,229	\$13,229	\$635	\$13,229	\$0
OFFICE SUPPLIES	G2100-62311	\$2,331	\$2,568	\$1,500	\$1,500	\$348	\$1,500	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G2100-62316	\$0	\$0	\$300	\$300	\$0	\$300	\$0
PROFESSIONAL SERVICES	G2100-63133	\$6,869	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G2100-63221	\$1,555	\$1,596	\$2,500	\$2,500	\$1,486	\$2,500	\$0
OFFICE EQUIPMENT MAINT	G2100-63236	\$1,238	\$285	\$1,600	\$1,600	\$1,027	\$1,600	\$0
COMMUNICATIONS	G2100-65213	\$20,142	\$27,359	\$33,000	\$33,000	\$8,306	\$33,000	\$0
Total Office of the Mayor:		\$476,246	\$442,892	\$458,796	\$458,796	\$273,084	\$471,809	\$13,013
Total Executive:		\$476,246	\$442,892	\$458,796	\$458,796	\$273,084	\$471,809	\$13,013
Total Expenditures:		\$476,246	\$442,892	\$458,796	\$458,796	\$273,084	\$471,809	\$13,013



Position Budget

Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Mayor	Mayor	T07			102,000			104,000			107,000
	Chief Of Staff (Asst To Mayor)	T06	10	A	81,200	10	A	87,924	10	A	96,900
	Senior Secretary To The Mayor	T01	11	5	76,877	11	5	78,415	11	1	79,144
	Executive Secretary To Mayor	T06	5	2	53,877	5	4	61,817	6	2	64,125
	Totals for This Division				313,954			334,156			347,169
	Headcount				4			4			4
Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director; T01 = CSEAU											



Human Resources

The Department of Diversity, Equity, and Inclusion & Human Resources provides quality human resource management while fostering a positive and engaging work environment for East Hartford employees. This is realized through various services, including benefits administration, labor relations, recruiting, onboarding, and testing to establish and maintain a productive, responsive, and diverse workforce. We also strive to foster a welcoming and accessible community for individuals with disabilities through policy development, education, and strategic partnerships with public, private, and non-profit entities.

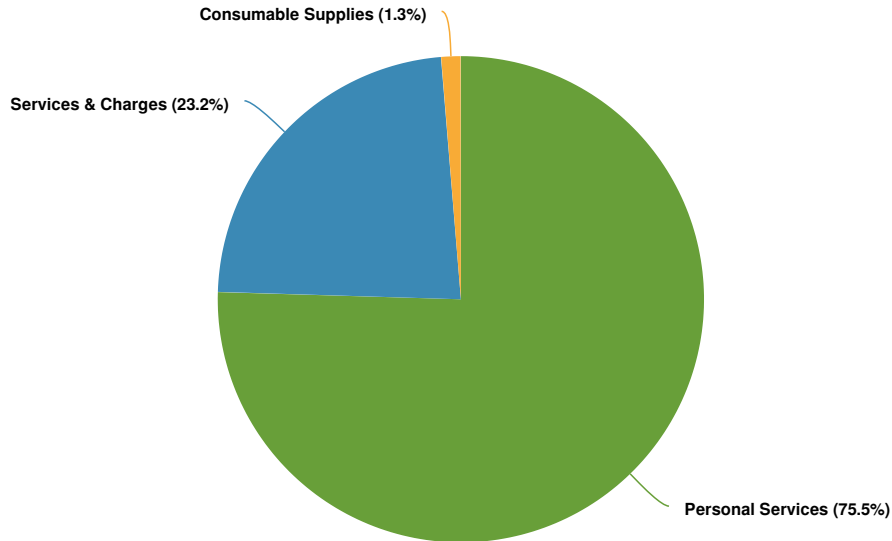
Mission Statement - To make the town of East Hartford a model employer that provides equal employment opportunity, values diversity, promotes inclusiveness, and provides exceptional customer service to recruit and retain a workforce of dedicated public servants that reflects the populations we serve.

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

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

- Recruitment, testing, selection, and placement of employees
- Benefits Administration
- Development of classification and compensation plans
- Labor negotiations and contract administration
- Grievances, Mediation and Arbitration
- Maintenance of employee records and files
- New employee orientation
- Supervisory Development and employee training
- Provide legal representation at arbitration, CHRO, and unemployment compensation hearings
- Maintain Equal Employment Opportunity Plan
- Our department ensures that employees, residents, and visitors with disabilities have equal access to the town's programs, services, and activities.

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$308,751	\$335,578	\$310,096	\$270,846	\$212,432	\$318,718	\$8,622
Consumable Supplies	\$2,119	\$11,951	\$5,500	\$14,500	\$3,849	\$5,500	\$0
Services & Charges	\$96,120	\$149,398	\$98,000	\$128,250	\$52,893	\$98,000	\$0
Capital Improvements	\$910	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$407,900	\$496,927	\$413,596	\$413,596	\$269,175	\$422,218	\$8,622

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Human Resources								
PERMANENT SERVICES	G2300-60110	\$308,751	\$322,568	\$306,096	\$266,846	\$198,482	\$314,718	\$8,622
TEMPORARY SERVICES	G2300-60121	\$0	\$1,528	\$4,000	\$4,000	\$1,280	\$4,000	\$0
OVERTIME	G2300-60141	\$0	\$11,482	\$0	\$0	\$12,670	\$0	\$0
DUES & SUBSCRIPTIONS	G2300-62213	\$325	\$370	\$1,000	\$2,500	\$410	\$1,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
PROFESSIONAL DEVELOP/TRAVEL	G2300-62216	\$1,412	\$11,108	\$4,000	\$11,500	\$3,330	\$4,000	\$0
OFFICE SUPPLIES	G2300-62311	\$382	\$473	\$500	\$500	\$109	\$500	\$0
CONSULTANT	G2300-63129	\$78,425	\$141,673	\$75,000	\$100,000	\$40,293	\$75,000	\$0
CONTRACTUAL SERVICES	G2300-63138	\$13,786	\$3,217	\$13,000	\$18,000	\$9,399	\$13,000	\$0
ADVERTISING	G2300-63214	\$3,125	\$2,752	\$4,000	\$4,000	\$607	\$4,000	\$0
PRINTING & REPRODUCTION	G2300-63221	\$784	\$1,756	\$1,000	\$1,250	\$242	\$1,000	\$0
OFFICE EQUIPMENT MAINT	G2300-63236	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
EMPLOYEE ENGAGEMENT	G2300-63289	\$0	\$0	\$4,000	\$4,000	\$2,352	\$4,000	\$0
OFFICE FURNITURE	G2300-64600	\$910	\$0	\$0	\$0	\$0	\$0	\$0
Total Human Resources:		\$407,900	\$496,927	\$413,596	\$413,596	\$269,175	\$422,218	\$8,622
Total Executive:		\$407,900	\$496,927	\$413,596	\$413,596	\$269,175	\$422,218	\$8,622
Total Expenditures:		\$407,900	\$496,927	\$413,596	\$413,596	\$269,175	\$422,218	\$8,622

Position Budget

Department	Division	Position Type	Union	FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Human Resources		Director Human Resources & Chief Diversity Officer	T07	11	C	112,670	11	D	125,123	11	D	130,128
		Personnel Assistant	T06	8	4	92,190	81	2	86,939	81	4	95,913
		Personnel Benefits Admin	T06	8	4	92,190	81	4	94,034	81	2	88,677
		Total for This Division				297,050			306,096			314,718
		Headcount				3			3			3
		Union Legend: T07 = Non-Union Director; T06 = Non-Union Director										



Corporation Counsel

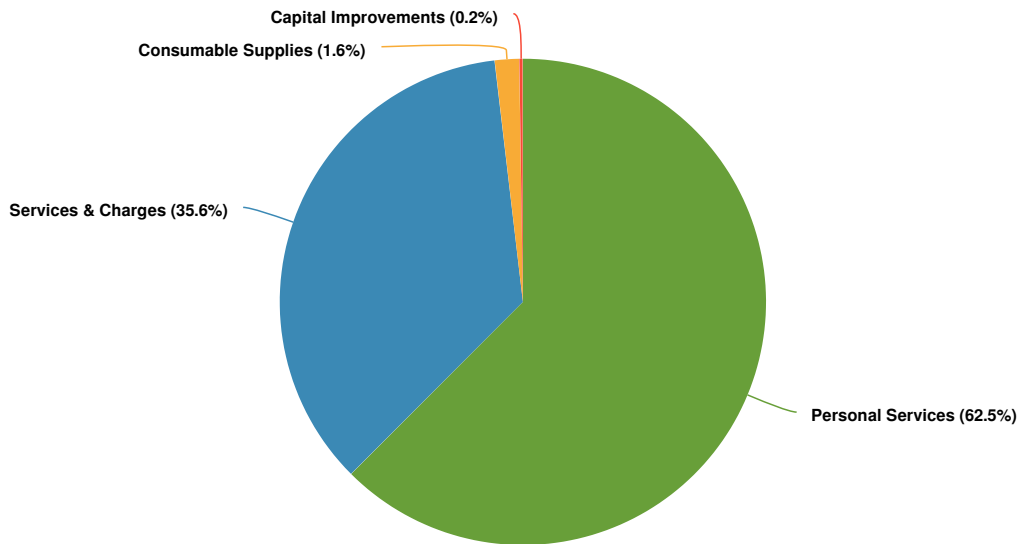
Pursuant to Section 5.1 of the Charter for the Town East Hartford, the Corporation Counsel office serves as the Town’s legal advisor. The office works closely with all departments of Town government in providing legal representation with respect to the legal rights and responsibilities of Town departments,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

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$241,215	\$328,283	\$258,685	\$223,935	\$179,616	\$278,858	\$20,173
Consumable Supplies	\$7,562	\$6,336	\$7,300	\$7,300	\$1,643	\$7,300	\$0
Services & Charges	\$232,737	\$189,242	\$159,050	\$193,800	\$45,093	\$159,050	\$0
Capital Improvements	\$65	\$281	\$1,000	\$1,000	\$0	\$1,000	\$0
Total Expense Objects:	\$481,578	\$524,143	\$426,035	\$426,035	\$226,352	\$446,208	\$20,173

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Corporation Counsel								
PERMANENT SERVICES	G2200-60110	\$241,215	\$300,939	\$258,685	\$223,935	\$159,742	\$263,858	\$5,173
PART-TIME WAGES	G2200-60123	\$0	\$21,925	\$0	\$0	\$19,675	\$15,000	\$15,000
OVERTIME	G2200-60141	\$0	\$5,419	\$0	\$0	\$199	\$0	\$0
DUES & SUBSCRIPTIONS	G2200-62213	\$6,932	\$5,698	\$6,000	\$6,000	\$1,425	\$6,000	\$0
OFFICE SUPPLIES	G2200-62311	\$630	\$638	\$1,300	\$1,300	\$218	\$1,300	\$0
SHERIFF,COURT FILING FEES	G2200-63131	\$2,099	\$888	\$5,000	\$5,000	\$2,690	\$5,000	\$0
CONTRACT SERVICES	G2200-63138	\$0	\$8,228	\$0	\$0	\$0	\$0	\$0
LEGAL	G2200-63230	\$209,968	\$152,902	\$130,000	\$155,000	\$45,403	\$130,000	\$0
APPRAISAL/ASSESSMENT	G2200-63237	\$15,644	\$24,500	\$17,750	\$26,000	-\$3,000	\$17,750	\$0
RENTAL OFFICE EQUIPMENT	G2200-63241	\$1,211	\$2,724	\$1,800	\$1,800	\$0	\$1,800	\$0
CASE PREPARATION EXPENSE	G2200-63290	\$3,815	\$0	\$4,500	\$4,500	\$0	\$4,500	\$0
SURVEY EXPENSE	G2200-63535	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G2200-64605	\$65	\$281	\$1,000	\$1,000	\$0	\$1,000	\$0
Total Corporation Counsel:		\$481,578	\$524,143	\$426,035	\$426,035	\$226,352	\$446,208	\$20,173
Total Executive:		\$481,578	\$524,143	\$426,035	\$426,035	\$226,352	\$446,208	\$20,173
Total Expenditures:		\$481,578	\$524,143	\$426,035	\$426,035	\$226,352	\$446,208	\$20,173



Position Budget

Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Corp Counsel	Assistant Corp Counsel-13	T07	13	C	137,500	13	3	127,412	13	4	129,961
	Corporation Counsel	T07	13	C-PT	60,900	13	C-PT	62,118	13	C-PT	63,361
	Legal Admin Assistant	T06	7	1	65,191	7	2	69,154	7	2	70,537
	Totals for This Division				263,591			258,685			263,858
	Headcount				3			3			3
Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director											



Public Library

Mission Statement

The East Hartford Public Library provides all residents of East Hartford with opportunities to pursue lifelong learning and literacy, to connect with the community, and to share information and ideas freely.

To achieve our mission, the East Hartford Public Library offers 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; and gathering places for conversation, study, and to pursue educational and recreational interests.

General Library Services

The Raymond Library is located at 840 Main Street and serves as East Hartford's main library. Open seven days a week, the library has a children's department, a designated teen area, and spacious study and leisure areas for all ages; a large circulating collection; meeting rooms for library and community use; a state-of-the-art Makerspace; public computers; free public WiFi (indoors and outdoors); and exhibit spaces for fine art and objects.

Key Metrics

	2022*	2023*	Increase
Library programs offered	490	522	6%
Program participants	10,199	12,855	26%
Items circulated	61,803	70,916	15%
Questions answered	8,959	9,716	8%
Computer sessions	11,442	17,343	52%
1:1 tech help sessions	601	794	32%

*calendar year

Major initiatives:

Wickham Memorial Library

Closed since 2015, the Wickham branch reopened in May 2023 following an ARPA-funded renovation to become fully ADA-compliant. We now offer programs and services simultaneously at two renovated and expanded facilities.

Fine Free

The library ceased charging late fees for circulating items ("fines") in March 2020 as a temporary pandemic response. In FY24, we formalized the elimination of fines while retaining replacement fees for lost/damaged items. Library fines do not serve as an effective incentive for patrons to return items on time. Instead, they primarily function as a barrier to library access. By eliminating fines, the East Hartford Public Library promotes equitable access to information resources.

Digital Inclusion: Get Online

The "Get Online" initiative, launched in 2022, connects East Hartford residents with computers, home Internet, and digital skills training. Clients work with digital navigators on personalized goals, including digital skills related to job searches, education, media literacy, communication, productivity, and parenting in the digital age.

Summer Enrichment

In summer 2023, the third year of our summer enrichment program for children and teens, library staff and outside presenters conducted 125 programs with a total attendance of 4,731. Programs were offered during morning hours for campers from Parks & Recreation, and in the afternoon for students from East Hartford Public School's Thrive program.

Changes in FY2025

New IT Support model

In FY25, the library will make a one-time purchase of hardware (computers, printers, and peripherals) to accommodate a model shift for IT support from contractors to Town staff. Funds will also be moved from the IT Consultant line (where they were used for contracted support) to the Temporary Services line, where they will be used to pay a library staff member.

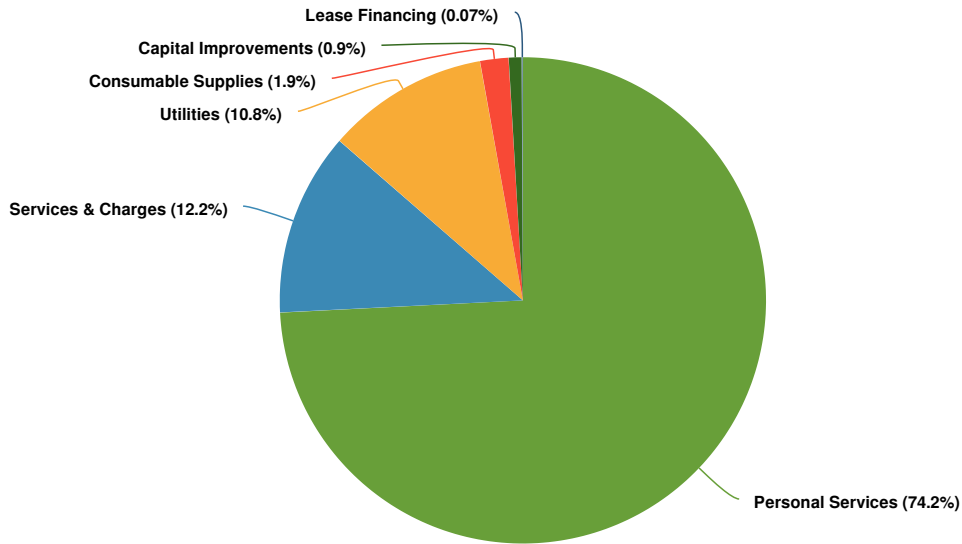
Expenses related to the library's public computing environment

The FY25 budget splits out some of the costs associated with our public computing environment into Office Expenses, Rental Office Equipment, and Software Subscriptions, respectively. They were formerly grouped together with Computers, Printers, and Peripherals.



Increases in other lines of the Library's FY2025 budget are necessary to equip and run a second library branch location.

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$990,599	\$1,080,643	\$1,101,150	\$1,101,150	\$597,078	\$1,045,977	-\$55,173
Consumable Supplies	\$14,229	\$15,801	\$17,500	\$18,217	\$10,978	\$26,700	\$9,200
Services & Charges	\$176,912	\$170,624	\$183,782	\$183,065	\$110,464	\$171,883	-\$11,899
Capital Improvements	\$13,558	\$12,592	\$11,200	\$11,200	\$4,577	\$12,000	\$800
Utilities	\$92,132	\$104,090	\$137,000	\$137,000	\$50,392	\$152,000	\$15,000
Lease Financing	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Total Expense Objects:	\$1,287,431	\$1,383,749	\$1,450,632	\$1,450,632	\$773,489	\$1,409,560	-\$41,072



FY2024-2025 General Fund Budget

ERP Code denote Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Public Library								
PERMANENT SERVICES	G2400-60110	\$836,509	\$897,556	\$927,650	\$913,650	\$477,426	\$859,477	-\$68,173
TEMPORARY SERVICES	G2400-60121	\$151,630	\$179,891	\$171,500	\$185,500	\$118,627	\$184,500	\$13,000
OVERTIME	G2400-60141	\$2,460	\$3,196	\$2,000	\$2,000	\$1,024	\$2,000	\$0
DUES & SUBSCRIPTIONS	G2400-62213	\$4,120	\$4,172	\$5,000	\$3,637	\$3,680	\$3,000	-\$2,000
MILEAGE REIMBURSEMENT	G2400-62215	\$0	\$0	\$0	\$0	\$179	\$500	\$500
PROFESSIONAL DEVELOP/TRAVEL	G2400-62216	\$1,295	\$1,080	\$1,500	\$1,500	\$0	\$1,500	\$0
OFFICE SUPPLIES	G2400-62311	\$5,173	\$5,500	\$5,500	\$5,500	\$3,384	\$6,000	\$500
OFFICE EXPENSE	G2400-62315	\$0	\$0	\$0	\$0	\$0	\$2,200	\$2,200
CLEANING SUPPLIES	G2400-62346	\$3,641	\$4,899	\$5,500	\$5,500	\$2,675	\$6,000	\$500
SOFTWARE SUBSCRIPTIONS	G2400-62353	\$0	\$150	\$0	\$2,080	\$1,060	\$7,500	\$7,500
CONSULTANT	G2400-63129	\$20,772	\$17,724	\$18,600	\$18,600	\$11,256	\$5,600	-\$13,000
PRINTING & REPRODUCTION	G2400-63221	\$784	\$1,258	\$1,500	\$1,500	\$91	\$1,500	\$0
GENERAL MAINTENANCE SERVICES	G2400-63231	\$11,885	\$8,587	\$9,000	\$9,000	\$1,657	\$8,300	-\$700
RENTAL OFFICE EQUIPMENT	G2400-63241	\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500
LIBRARY PROGRAMS	G2400-63308	\$3,658	\$3,125	\$3,000	\$2,283	\$1,019	\$1,000	-\$2,000
LIBRARY MEDIA	G2400-63345	\$102,280	\$102,802	\$115,000	\$115,000	\$60,624	\$115,000	\$0
LIBRARY CONNECTION	G2400-63390	\$37,533	\$37,128	\$36,682	\$36,682	\$35,816	\$35,983	-\$699
COMPUTERS,PRINTERS,PERIPHERALS	G2400-64602	\$13,558	\$12,592	\$11,200	\$11,200	\$4,577	\$12,000	\$800
HEATING	G2400-65251	\$11,693	\$5,820	\$12,000	\$12,000	\$1,633	\$12,000	\$0
LIGHT AND POWER	G2400-65252	\$73,434	\$84,387	\$105,000	\$105,000	\$42,780	\$120,000	\$15,000
WATER	G2400-65254	\$7,006	\$13,884	\$20,000	\$20,000	\$5,979	\$20,000	\$0
TOWN HALL FURNITURE	G2400-69111	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Total Public Library:		\$1,287,431	\$1,383,749	\$1,450,632	\$1,450,632	\$773,489	\$1,409,560	-\$41,072
Total Executive:		\$1,287,431	\$1,383,749	\$1,450,632	\$1,450,632	\$773,489	\$1,409,560	-\$41,072
Total Expenditures:		\$1,287,431	\$1,383,749	\$1,450,632	\$1,450,632	\$773,489	\$1,409,560	-\$41,072

Position Budget

Department		FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Library	Library Director	T07	11	C	115,710	11	C	118,024	11	C	120,385
	Lib III Asst Lib Director	T05	108	7	94,051	108	7	94,051	108	7	100,297
	Librarian II - Reference	T06	7	4	73,331	7	4	74,798	7	3	67,824
	Librarian II - Childrens	T06	7	4	73,331	7	4	74,798	7	4	76,293
	Librarian I	T06	2	5	62,843	6	4	67,997	6	4	69,358
	Librarian I	T06	6	4	66,664	6	4	67,997	6	4	69,358
	Librarian I	T06	6	4	66,664	6	4	67,997	6	4	69,358
	Administrative Aide	T06	4	4	55,095	4	4	56,197	4	4	57,321
	Library Specialist	T06	4	4	55,095	4	4	56,197	4	4	57,321
	Library Specialist	T06	4	4	55,095	4	4	56,197	4	4	57,321
	Library Specialist	T06	4	4	55,095	4	4	56,197	4	4	57,321
	Library Specialist	T06	4	2	50,939	4	3	54,036	4	4	57,321
	Custodian I	T01	1	5	40,767	1	5	41,582			
	Custodian I	T01	1	5	40,767	1	5	41,582			
	Totals For This Division				905,448			927,650			859,477
	Headcount				14			14			12
	Union Legend: T07 = Non-Union Director; T05 = Supervisors Union; T06 = Non-Union Non-Director										



Probate Court

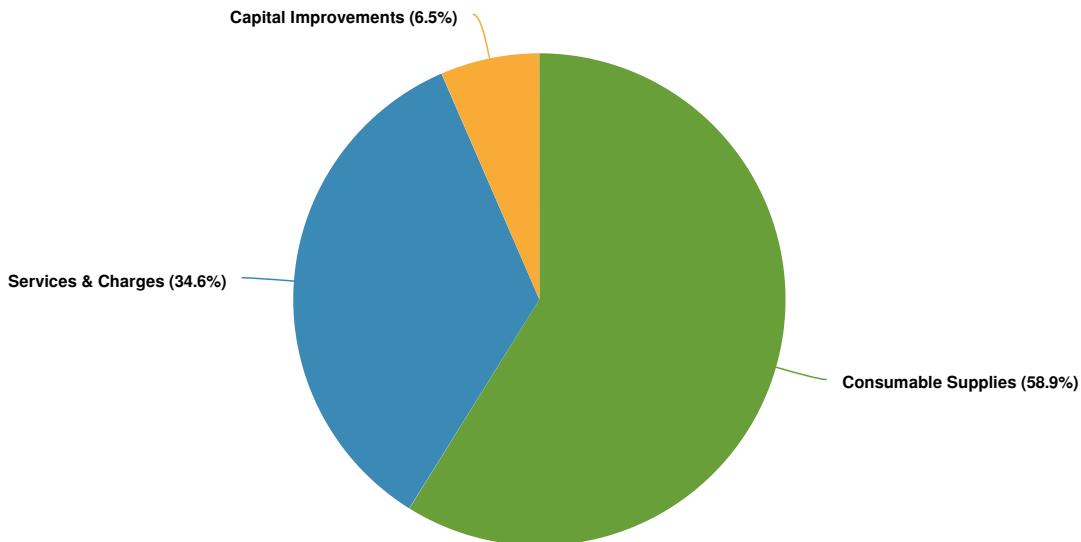
The Probate Court for the District of East Hartford, initially part of the Probate District of Hartford, was founded in May of 1887, when it was established as a separate District comprised solely of the Town of East Hartford. The Court is located in the East Hartford Town Hall and serves the residents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

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Consumable Supplies	\$12,874	\$11,407	\$13,600	\$13,600	\$7,382	\$13,600	\$0
Services & Charges	\$2,654	\$7,455	\$8,000	\$8,000	\$2,472	\$8,000	\$0
Capital Improvements	\$0	\$119	\$1,500	\$1,500	\$0	\$1,500	\$0
Total Expense Objects:	\$15,528	\$18,981	\$23,100	\$23,100	\$9,853	\$23,100	\$0

Expenditures by Function

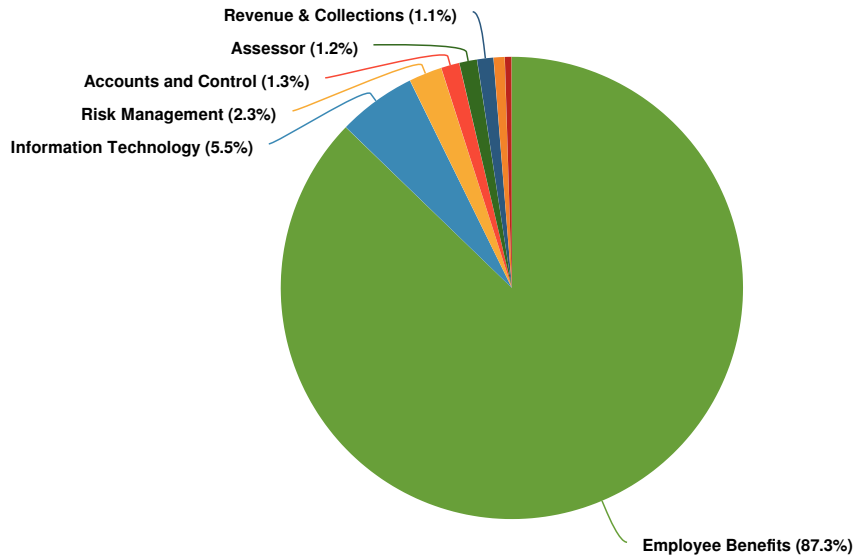
ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Executive								
Probate Court								
BOOKS,MAPS,REFERENCE PUBLIC	G2500-62214	\$8,784	\$9,445	\$8,000	\$8,000	\$5,873	\$8,000	\$0
OFFICE SUPPLIES	G2500-62311	\$3,545	\$1,186	\$2,100	\$2,100	\$1,157	\$2,100	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G2500-62316	\$545	\$776	\$3,500	\$3,500	\$351	\$3,500	\$0
PRINTING & REPRODUCTION	G2500-63221	\$1,912	\$7,053	\$7,500	\$7,500	\$2,432	\$7,500	\$0
OFFICE EQUIPMENT MAINT	G2500-63236	\$742	\$402	\$500	\$500	\$40	\$500	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G2500-64605	\$0	\$119	\$1,500	\$1,500	\$0	\$1,500	\$0
Total Probate Court:		\$15,528	\$18,981	\$23,100	\$23,100	\$9,853	\$23,100	\$0
Total Executive:		\$15,528	\$18,981	\$23,100	\$23,100	\$9,853	\$23,100	\$0
Total Expenditures:		\$15,528	\$18,981	\$23,100	\$23,100	\$9,853	\$23,100	\$0



Finance

Finance Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Finance							
Finance Administration	\$258,062	\$950,353	\$314,634	\$314,634	\$290,675	\$332,377	\$17,743
Accounts and Control	\$459,953	\$529,184	\$428,155	\$428,155	\$363,996	\$549,237	\$121,082
Information Technology	\$1,939,675	\$2,016,004	\$2,222,147	\$2,222,147	\$1,155,197	\$2,340,017	\$117,870
Purchasing	\$170,459	\$179,444	\$197,584	\$197,584	\$95,846	\$199,385	\$1,801
Treasurer	\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Assessor	\$422,983	\$442,524	\$481,310	\$481,310	\$245,036	\$532,385	\$51,075
Revenue & Collections	\$418,845	\$427,491	\$456,660	\$456,660	\$263,551	\$488,652	\$31,992
Employee Benefits	\$35,337,628	\$35,405,989	\$34,630,477	\$34,630,477	\$33,888,380	\$37,182,762	\$2,552,285
Risk Management	\$1,107,216	\$932,272	\$985,151	\$985,151	\$950,517	\$987,226	\$2,075
Total Finance:	\$40,118,820	\$40,887,259	\$39,720,118	\$39,720,118	\$37,255,531	\$42,616,041	\$2,895,923
Total Expenditures:	\$40,118,820	\$40,887,259	\$39,720,118	\$39,720,118	\$37,255,531	\$42,616,041	\$2,895,923



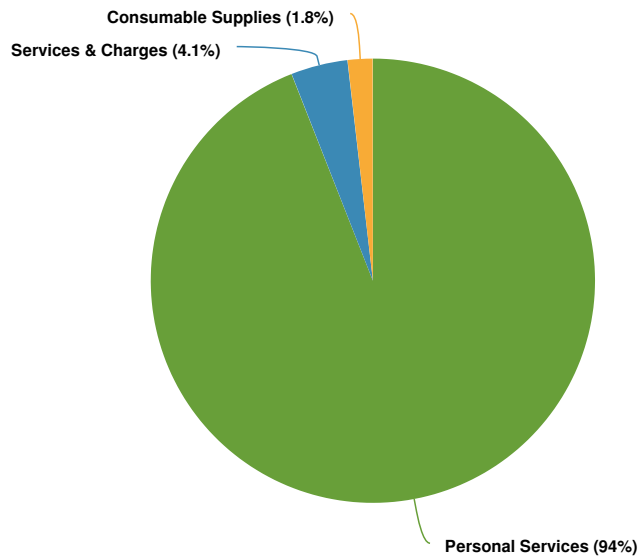
Finance Administration

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$253,760	\$208,566	\$301,839	\$301,839	\$191,612	\$312,597	\$10,758
Consumable Supplies	\$4,301	\$9,352	\$2,795	\$2,795	\$12,016	\$6,030	\$3,235
Services & Charges	\$0	\$132,436	\$10,000	\$10,000	\$87,047	\$13,750	\$3,750
Other	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$258,062	\$950,353	\$314,634	\$314,634	\$290,675	\$332,377	\$17,743



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Finance Administration								
PERMANENT SERVICES	G3100-60110	\$253,760	\$205,872	\$301,839	\$301,839	\$172,230	\$312,597	\$10,758
TEMPORARY SERVICES	G3100-60121	\$0	\$2,694	\$0	\$0	\$19,382	\$0	\$0
DUES & SUBSCRIPTIONS	G3100-62213	\$4,301	\$9,222	\$1,765	\$1,765	\$859	\$5,000	\$3,235
PROFESSIONAL DEVELOP/TRAVEL	G3100-62216	\$0	\$130	\$330	\$330	\$0	\$330	\$0
OFFICE SUPPLIES	G3100-62311	\$0	\$0	\$700	\$700	\$0	\$700	\$0
REIMBURSEMENT	G3100-62352	\$0	\$0	\$0	\$0	\$11,157	\$0	\$0
CONTRACTUAL SERVICES	G3100-63138	\$0	\$109,813	\$10,000	\$10,000	\$86,917	\$13,750	\$3,750
LEGAL	G3100-63230	\$0	\$17,625	\$0	\$0	\$0	\$0	\$0
OTHER	G3100-63999	\$0	\$4,021	\$0	\$0	\$131	\$0	\$0
COMMUNICATIONS	G3100-65213	\$0	\$977	\$0	\$0	\$0	\$0	\$0
TRANSFER OUT	G3100-67100	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
PRIOR EXPENDITURES	G3100-67200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Finance Administration:		\$258,062	\$950,353	\$314,634	\$314,634	\$290,675	\$332,377	\$17,743
Total Finance:		\$258,062	\$950,353	\$314,634	\$314,634	\$290,675	\$332,377	\$17,743
Total Expenditures:		\$258,062	\$950,353	\$314,634	\$314,634	\$290,675	\$332,377	\$17,743

Position Budget

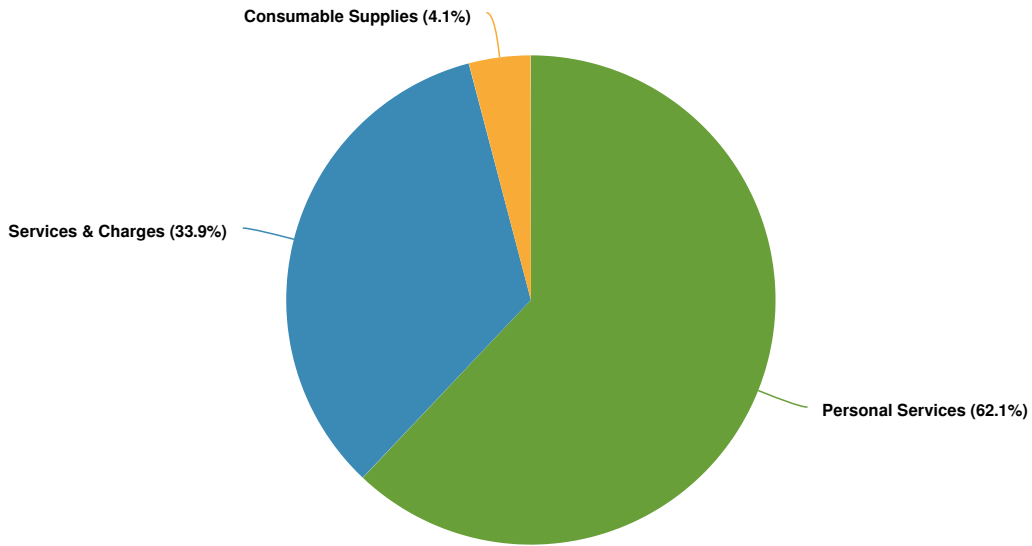
Department		FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Finance Administration	Chief Administrative Officer & Finance Director	T07	13	D	167,475	13	D	186,125	13	D	189,847
	Deputy Finance Director	T06			102,000	11	2	115,714	11	3	122,750
	Totals For This Division				269,475			301,839			312,597
	Headcount				2			2			2
	Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director										



Accounts and Control

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$283,729	\$371,038	\$289,075	\$256,775	\$212,004	\$340,857	\$51,782
Consumable Supplies	\$2,999	\$2,812	\$2,080	\$2,380	\$810	\$22,380	\$20,300
Services & Charges	\$163,865	\$155,334	\$137,000	\$169,000	\$151,182	\$186,000	\$49,000
Capital Improvements	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$8,360	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$459,953	\$529,184	\$428,155	\$428,155	\$363,996	\$549,237	\$121,082



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Accounts and Control								
PERMANENT SERVICES	G3200-60110	\$264,860	\$272,160	\$289,075	\$180,775	\$152,062	\$320,857	\$31,782
TEMPORARY SERVICES	G3200-60121	\$0	\$49,201	\$0	\$16,000	\$15,548	\$0	\$0
OVERTIME	G3200-60141	\$18,869	\$49,677	\$0	\$60,000	\$44,394	\$20,000	\$20,000
BOOKS,MAPS,REFERENCE PUBLIC	G3200-62214	\$0	\$0	\$100	\$100	\$0	\$0	-\$100
PROFESSIONAL DEVELOP/TRAVEL	G3200-62216	\$150	\$171	\$480	\$480	\$0	\$480	\$0
OFFICE SUPPLIES	G3200-62311	\$2,849	\$2,641	\$1,500	\$1,800	\$810	\$2,500	\$1,000
SOFTWARE SUBSCRIPTIONS	G3200-62353	\$0	\$0	\$0	\$0	\$0	\$19,400	\$19,400
CONTRACT SERVICES	G3200-63138	\$163,496	\$154,581	\$135,000	\$167,000	\$150,373	\$185,000	\$50,000
PRINTING & REPRODUCTION	G3200-63221	\$368	\$752	\$2,000	\$2,000	\$808	\$1,000	-\$1,000
PURCHASE OF LAND	G3200-64800	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
PRIOR EXPENDITURES	G3200-67200	\$8,360	\$0	\$0	\$0	\$0	\$0	\$0
Total Accounts and Control:		\$459,953	\$529,184	\$428,155	\$428,155	\$363,996	\$549,237	\$121,082
Total Finance:		\$459,953	\$529,184	\$428,155	\$428,155	\$363,996	\$549,237	\$121,082
Total Expenditures:		\$459,953	\$529,184	\$428,155	\$428,155	\$363,996	\$549,237	\$121,082

Position Budget

Department	Division	Position Type	FY2023 Adopted			FY2024 Adopted			FY2025 Recommended			
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Accounts/Control		Asst Director Finance	T05	112	2	101,341	112	2	101,131	112	1	103,627
		Payroll Coordinator	T01	10	4	68,426	10	5	73,286	12	5	85,665
		Accounting Assistant	T01	8	2	54,363	8	3	58,222	12	2	74,000
		Admin Secretary III	T01	6	4	52,695	6	5	56,436	6	5	57,565
		Totals for This Division				276,825			289,075			320,857
		Headcount				4			4			4
		Union Legend: T05 = Supervisors Union; T01 = CSEAU										

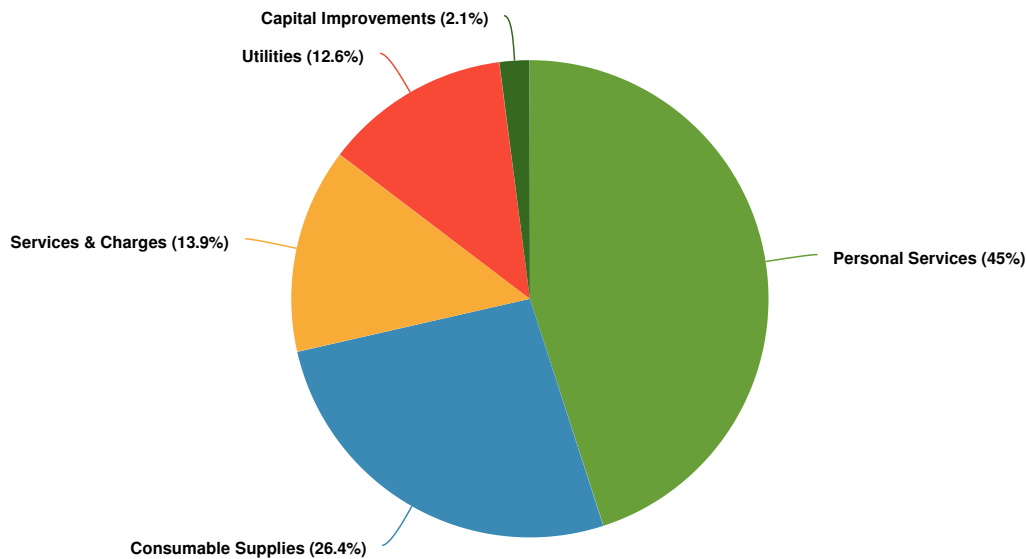


Information Technology

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$754,845	\$885,406	\$883,616	\$883,616	\$506,862	\$1,053,363	\$169,747
Consumable Supplies	\$418,961	\$551,369	\$635,340	\$635,340	\$297,768	\$618,543	-\$16,797
Services & Charges	\$457,594	\$267,494	\$350,786	\$349,456	\$180,040	\$324,786	-\$26,000



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Capital Improvements	\$42,264	\$46,389	\$48,000	\$49,330	\$19,450	\$48,000	\$0
Utilities	\$266,012	\$265,346	\$304,405	\$304,405	\$151,078	\$295,325	-\$9,080
Total Expense Objects:	\$1,939,675	\$2,016,004	\$2,222,147	\$2,222,147	\$1,155,197	\$2,340,017	\$117,870

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Information Technology								
PERMANENT SERVICES	G3300-60110	\$747,094	\$847,383	\$875,616	\$875,616	\$480,877	\$1,003,763	\$128,147
TEMPORARY SERVICES	G3300-60121	\$0	\$533	\$0	\$0	\$0	\$41,600	\$41,600
OVERTIME	G3300-60141	\$7,751	\$37,490	\$8,000	\$8,000	\$25,984	\$8,000	\$0
DUES & SUBSCRIPTIONS	G3300-62213	\$416	\$410	\$525	\$525	\$410	\$560	\$35
BOOKS,MAPS,REFERENCE PUBLIC	G3300-62214	\$165	\$0	\$175	\$175	\$0	\$175	\$0
MILEAGE REIMBURSEMENT	G3300-62215	\$18	\$0	\$150	\$150	\$0	\$150	\$0
OFFICE SUPPLIES	G3300-62311	\$152	\$17	\$250	\$250	\$0	\$250	\$0
PAPER (COPIER,DATA PROC)	G3300-62313	\$1,515	\$2,501	\$3,000	\$3,000	\$1,590	\$3,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3300-62316	\$600	\$684	\$4,100	\$4,100	\$0	\$4,100	\$0
COMPUTER TAPES, DISKS,SOFTWR	G3300-62349	\$416,095	\$547,758	\$627,140	\$627,140	\$295,768	\$211,221	-\$415,919
SOFTWARE SUBSCRIPTIONS	G3300-62353	\$0	\$0	\$0	\$0	\$0	\$399,087	\$399,087
PROFESSIONAL SERVICES	G3300-63133	\$183,548	\$82,248	\$97,500	\$97,500	\$26,195	\$69,000	-\$28,500
STAFF TRAINING	G3300-63159	\$5,211	\$6,440	\$6,686	\$6,686	\$5,713	\$6,686	\$0
HARDWARE/EQUIPMENT	G3300-63234	\$163,339	\$109,728	\$143,600	\$142,270	\$105,499	\$146,100	\$2,500
OFFICE EQUIPMENT MAINT	G3300-63236	\$105,496	\$69,077	\$103,000	\$103,000	\$42,633	\$103,000	\$0
CAPITAL IMPROVEMENT	G3300-64500	\$42,013	\$46,306	\$47,000	\$47,000	\$18,411	\$47,000	\$0
OFFICE FURNITURE	G3300-64600	\$0	\$0	\$0	\$1,330	\$580	\$0	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G3300-64602	\$251	\$83	\$1,000	\$1,000	\$459	\$1,000	\$0
TELEPHONE	G3300-65212	\$266,012	\$265,346	\$304,405	\$304,405	\$151,078	\$295,325	-\$9,080



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Total Information Technology:		\$1,939,675	\$2,016,004	\$2,222,147	\$2,222,147	\$1,155,197	\$2,340,017	\$117,870
Total Finance:		\$1,939,675	\$2,016,004	\$2,222,147	\$2,222,147	\$1,155,197	\$2,340,017	\$117,870
Total Expenditures:		\$1,939,675	\$2,016,004	\$2,222,147	\$2,222,147	\$1,155,197	\$2,340,017	\$117,870

Position Budget

Department		FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Info. Technology	Information Tech Manager	T05	108	6	91,882	108	8	97,603	111	5	110,751
	Programmer/Systems Analyst	T01	13	5	88,269	13	5	90,034	13	5	91,835
	Network Systems Specialist	T01							13	5	91,835
	Network Systems Administrator	T01	14	5	94,712	14	5	96,606	14	5	98,538
	Information Systems Specialist	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Information Systems Specialist	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Information Systems Specialist	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Information Systems Specialist	T01	10	5	71,849	10	2	63,311	10	3	67,801
	GIS Analyst	T01	13	3	80,063	13	4	85,741	13	5	91,835
	Chief Information Security Officer	T06			118,101	12	4	120,463	12	4	122,872
	Durational Project Manager	T07	9	4	88,301	9	1	102,000	9	2	104,040
	Totals for This Division				848,724			875,616			1,003,763
	Headcount				10			10			11
Union Legend: T05 = Supervisors Union; T01 = CSEAU T06 = Non-Union Non-Director; T07 = Non-Union Director											



Purchasing

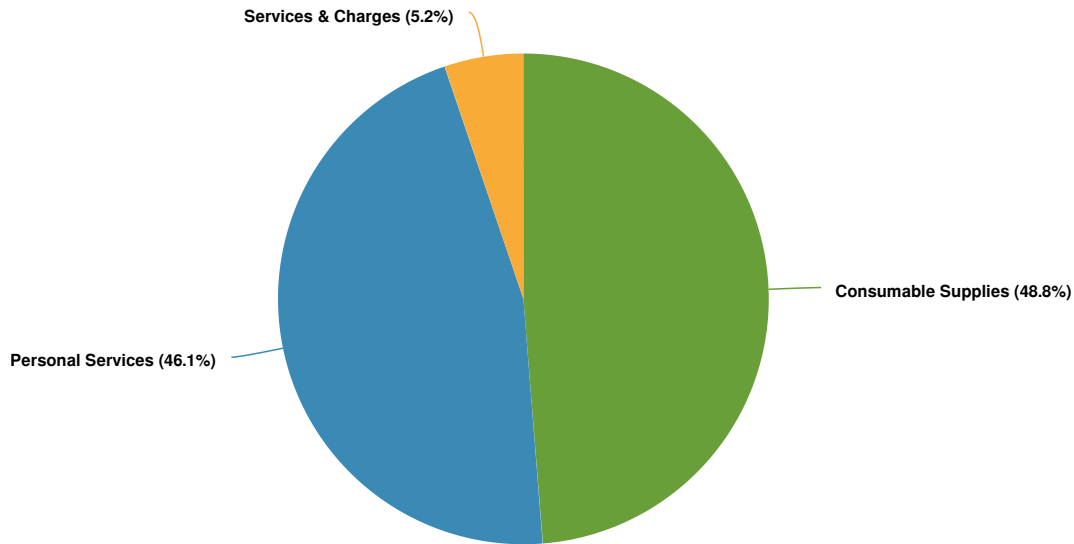
The Purchasing Department is a division of the Finance Department and supports the procurement requirements for the Town of East Hartford. The department is in charge of the procurement of all supplies, materials, equipment and services as required by town departments to function effectively and efficiently.

Specific activities for this department in the upcoming year including:

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$86,788	\$88,990	\$90,034	\$90,034	\$52,697	\$91,835	\$1,801
Consumable Supplies	\$80,077	\$87,056	\$97,205	\$97,905	\$41,146	\$97,205	\$0
Services & Charges	\$3,595	\$3,397	\$10,345	\$9,645	\$2,003	\$10,345	\$0
Total Expense Objects:	\$170,459	\$179,444	\$197,584	\$197,584	\$95,846	\$199,385	\$1,801



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Purchasing								
PERMANENT SERVICES	G3400-60110	\$86,788	\$88,427	\$90,034	\$90,034	\$51,868	\$91,835	\$1,801
OVERTIME	G3400-60141	\$0	\$564	\$0	\$0	\$829	\$0	\$0
POSTAGE	G3400-62211	\$73,049	\$80,611	\$90,000	\$90,000	\$37,555	\$90,000	\$0
DUES & SUBSCRIPTIONS	G3400-62213	\$982	\$1,386	\$1,080	\$1,780	\$953	\$1,080	\$0
MILEAGE REIMBURSEMENT	G3400-62215	\$0	\$0	\$150	\$150	\$0	\$150	\$0
OFFICE SUPPLIES	G3400-62311	\$261	\$459	\$400	\$400	\$203	\$400	\$0
PAPER (COPIER,DATA PROC)	G3400-62313	\$4,799	\$4,458	\$5,000	\$5,000	\$2,435	\$5,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3400-62316	\$986	\$141	\$575	\$575	\$0	\$575	\$0
ADVERTISING	G3400-63214	\$2,137	\$2,013	\$2,300	\$2,300	\$1,420	\$2,300	\$0
PRINTING & REPRODUCTION	G3400-63221	\$0	\$0	\$1,100	\$400	\$0	\$1,100	\$0
OFFICE EQUIPMENT MAINT	G3400-63236	\$1,458	\$1,384	\$6,945	\$6,945	\$583	\$6,945	\$0
Total Purchasing:		\$170,459	\$179,444	\$197,584	\$197,584	\$95,846	\$199,385	\$1,801
Total Finance:		\$170,459	\$179,444	\$197,584	\$197,584	\$95,846	\$199,385	\$1,801
Total Expenditures:		\$170,459	\$179,444	\$197,584	\$197,584	\$95,846	\$199,385	\$1,801

Position Budget

Department	Division	Position Type	FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Purchasing		Purchasing Agent	T01	13	5	88,269	13	5	90,034	13	5	91,835
		Totals for This Division				88,269			90,034			91,835
		Headcount				1			1			1
		Union Legend: T01 = CSEAU										



Assessor

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

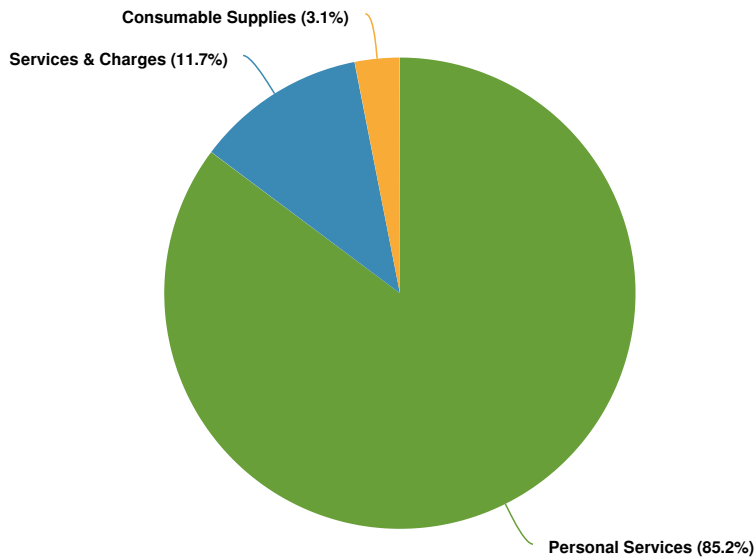
The Assessor and staff attempt to discover and list all property as mandated by the Connecticut General Statutes. The property is valued and equalized. Fair and equitable assessments are a major goal in this process.

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$377,129	\$393,926	\$412,660	\$402,660	\$203,754	\$453,735	\$41,075
Consumable Supplies	\$7,080	\$11,237	\$16,380	\$16,380	\$4,222	\$16,380	\$0
Services & Charges	\$38,774	\$37,360	\$52,270	\$62,270	\$37,060	\$62,270	\$10,000
Total Expense Objects:	\$422,983	\$442,524	\$481,310	\$481,310	\$245,036	\$532,385	\$51,075



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Assessor								
PERMANENT SERVICES	G3600-60110	\$364,674	\$379,054	\$399,160	\$389,160	\$189,275	\$440,235	\$41,075
TEMPORARY SERVICES	G3600-60121	\$0	\$0	\$8,500	\$8,500	\$0	\$8,500	\$0
OVERTIME	G3600-60141	\$12,455	\$14,872	\$5,000	\$5,000	\$14,479	\$5,000	\$0
DUES & SUBSCRIPTIONS	G3600-62213	\$1,936	\$2,540	\$2,500	\$2,500	\$1,950	\$2,500	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G3600-62214	\$1,187	\$5,050	\$5,800	\$5,800	\$1,052	\$5,800	\$0
MILEAGE REIMBURSEMENT	G3600-62215	\$687	\$110	\$1,500	\$1,500	\$36	\$1,500	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3600-62216	\$1,876	\$1,563	\$3,580	\$3,580	\$560	\$3,580	\$0
OFFICE SUPPLIES	G3600-62311	\$121	\$843	\$1,300	\$1,300	\$260	\$1,300	\$0
PAPER (COPIER,DATA PROC)	G3600-62313	\$110	\$110	\$500	\$500	\$0	\$500	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3600-62316	\$1,163	\$1,021	\$1,200	\$1,200	\$364	\$1,200	\$0
CONTRACT SERVICES	G3600-63138	\$28,489	\$27,009	\$40,000	\$50,000	\$26,192	\$40,000	\$0
ADVERTISING	G3600-63214	\$36	\$74	\$270	\$270	\$67	\$270	\$0
PRINTING & REPRODUCTION	G3600-63221	\$249	\$278	\$1,500	\$1,500	\$800	\$1,500	\$0
OFFICE EQUIPMENT MAINT	G3600-63236	\$0	\$0	\$500	\$500	\$0	\$500	\$0
APPRAISAL/ASSESSMENT	G3600-63237	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
PERS PROPERTY AUDITS	G3600-63502	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Total Assessor:		\$422,983	\$442,524	\$481,310	\$481,310	\$245,036	\$532,385	\$51,075
Total Finance:		\$422,983	\$442,524	\$481,310	\$481,310	\$245,036	\$532,385	\$51,075
Total Expenditures:		\$422,983	\$442,524	\$481,310	\$481,310	\$245,036	\$532,385	\$51,075



Position Budget

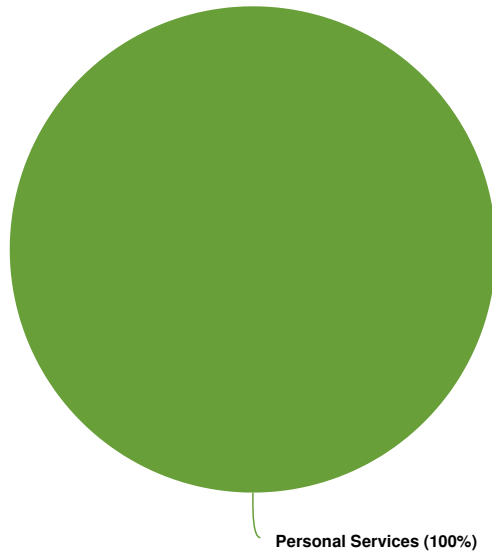
Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Assessor	Town Assessor	T05	111	7	108,879	111	7	108,879	111	1	139,360
	Deputy Assessor	T01	14	3	85,909	14	4	92,001	14	5	98,538
	Real & Personal Prop Assistant	T01	9	4	64,012	10	5	73,286	10	5	74,752
	Assessment Systems Coord	T01	9	2	58,063	09	5	68,558	09	5	69,929
	Assessors Assistant	T01	6	1	45,519	06	5	56,436	06	5	57,656
	Totals for This Division				362,382			399,160			440,235
	Headcount				5			5			5
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										



Treasurer

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Expense Objects:	\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Treasurer								
ELECTED OFFICIAL REMUNERATION	G3500-60100	\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Treasurer:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0
Total Finance:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Total Expenditures:		\$4,000	\$4,000	\$4,000	\$4,000	\$2,333	\$4,000	\$0

Position Budget

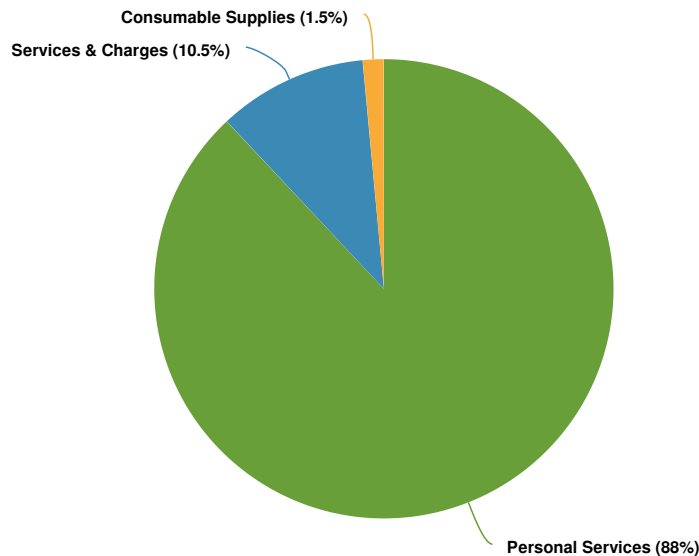
Department		FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Treasury	Town Treasurer	T09			4,000			4,000			4,000
	Totals for This Division				4,000			4,000			4,000
	Headcount				1			1			1
	Union Legend: T09 = Non-Union Elected Official										



Revenue and Collections

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$366,321	\$379,680	\$398,065	\$398,065	\$231,734	\$430,057	\$31,992
Consumable Supplies	\$2,828	\$5,178	\$7,220	\$7,745	\$2,740	\$7,220	\$0
Services & Charges	\$49,696	\$42,633	\$51,375	\$50,850	\$29,077	\$51,375	\$0
Total Expense Objects:	\$418,845	\$427,491	\$456,660	\$456,660	\$263,551	\$488,652	\$31,992

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Revenue & Collections								
PERMANENT SERVICES	G3700-60110	\$348,620	\$358,360	\$385,565	\$385,565	\$214,114	\$417,557	\$31,992
TEMPORARY SERVICES	G3700-60121	\$6,780	\$145	\$6,500	\$6,500	\$0	\$6,500	\$0
OVERTIME	G3700-60141	\$10,921	\$21,175	\$6,000	\$6,000	\$17,620	\$6,000	\$0
DUES & SUBSCRIPTIONS	G3700-62213	\$285	\$304	\$600	\$600	\$265	\$600	\$0
MILEAGE REIMBURSEMENT	G3700-62215	\$273	\$758	\$800	\$800	\$635	\$800	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3700-62216	\$1,049	\$2,591	\$2,120	\$2,645	\$1,470	\$2,120	\$0
OFFICE SUPPLIES	G3700-62311	\$1,202	\$1,437	\$2,500	\$2,500	\$370	\$2,500	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G3700-62316	\$19	\$88	\$1,200	\$1,200	\$0	\$1,200	\$0
CONTRACTUAL SERVICES	G3700-63138	\$21,444	\$22,702	\$24,600	\$24,600	\$17,703	\$24,600	\$0
ADVERTISING	G3700-63214	\$618	\$1,004	\$1,400	\$1,400	\$327	\$1,400	\$0
PRINTING & REPRODUCTION	G3700-63221	\$26,959	\$18,427	\$24,875	\$24,350	\$11,047	\$24,875	\$0
OFFICE EQUIPMENT MAINT	G3700-63236	\$675	\$500	\$500	\$500	\$0	\$500	\$0
Total Revenue & Collections:		\$418,845	\$427,491	\$456,660	\$456,660	\$263,551	\$488,652	\$31,992
Total Finance:		\$418,845	\$427,491	\$456,660	\$456,660	\$263,551	\$488,652	\$31,992
Total Expenditures:		\$418,845	\$427,491	\$456,660	\$456,660	\$263,551	\$488,652	\$31,992



Position Budget

Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Revenue/Collect	Collector Of Revenue	T05	110	7	103,695	110	7	103,695	110	7	110,581
	Assistant Collector Of Revenue	T01	11	5	76,877	11	5	78,415	13	5	91,835
	Accounts Clerk III Grade 7	T01	7	5	58,983	07	5	60,163	09	5	69,929
	Accounts Clerk II Grade 5	T01	5	3	47,124	05	4	50,471	05	5	54,052
	Accounts Clerk	T01	3	4	43,748	04	5	49,801	05	2	46,692
	Accounts Clerk	T01	3	4	43,748	04	1	43,020	05	1	44,468
	Totals for This Division				374,175			385,565			417,557
	Headcount				6			6			6
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										



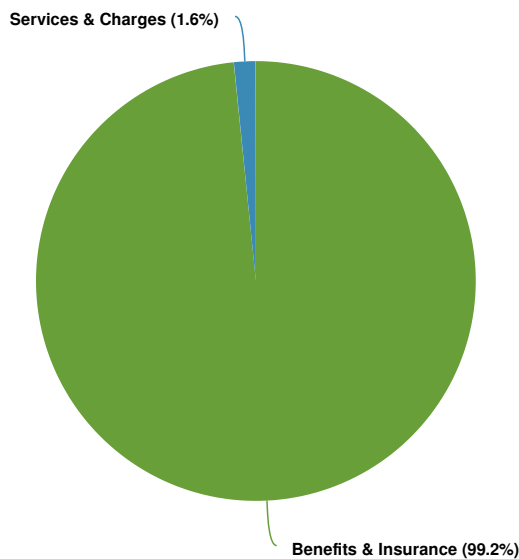
Employee Benefits

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

- Retirement program
- Social Security and Medicare insurance
- Longevity programs
- Workers’ compensation and heart and hypertension
- Medical benefits insurance (indemnity and health maintenance organization coverages)
- Deferred compensation
- Employee assistance program
- Group life insurance
- Unemployment compensation

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Benefits & Insurance	\$34,702,833	\$34,616,858	\$34,430,477	\$34,430,477	\$33,466,930	\$36,882,762	\$2,452,285
Services & Charges	\$634,794	\$787,878	\$500,000	\$500,000	\$421,451	\$600,000	\$100,000
Other	\$0	\$1,253	-\$300,000	-\$300,000	\$0	-\$300,000	\$0



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Total Expense Objects:	\$35,337,628	\$35,405,989	\$34,630,477	\$34,630,477	\$33,888,380	\$37,182,762	\$2,552,285



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Employee Benefits								
EMPLOYEE ASSIST PROGRAM	G3800-61210	\$9,443	\$10,058	\$10,124	\$10,124	\$38,759	\$10,124	\$0
WKR COMP STATE ASSESSMENTS	G3800-61407	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$51,000	\$0
PENSION CONTRIBUTION	G3800-61430	\$18,598,810	\$21,075,957	\$22,506,153	\$22,506,153	\$22,491,994	\$24,700,000	\$2,193,847
FICA EMPLOYER COST	G3800-61434	\$1,636,385	\$1,701,713	\$1,670,000	\$1,670,000	\$1,056,019	\$1,785,000	\$115,000
DC PLAN EMPLOYER SHARE	G3800-61435	\$354,656	\$405,073	\$370,000	\$370,000	\$262,443	\$421,438	\$51,438
LONGEVITY	G3800-61436	\$57,172	\$53,837	\$60,000	\$60,000	\$50,340	\$60,000	\$0
STATE UNEMPLOYMENT	G3800-61440	\$30,000	\$40,471	\$35,000	\$35,000	\$22,797	\$35,000	\$0
WORKERS' COMPENSATION	G3800-61456	\$1,928,381	\$1,328,657	\$1,422,000	\$1,422,000	\$1,420,655	\$1,463,000	\$41,000
GROUP LIFE	G3800-61458	\$53,313	\$55,481	\$55,000	\$55,000	\$34,756	\$59,000	\$4,000
MEDICAL RESERVE CONTRIBUTION	G3800-61461	\$7,769,293	\$5,629,185	\$5,500,000	\$5,500,000	\$5,395,369	\$5,500,000	\$0
OPEB TRUST CONTRIBUTION	G3800-61466	\$3,631,799	\$3,677,000	\$2,051,000	\$2,051,000	\$2,051,000	\$2,095,000	\$44,000
HEART AND HYPERTENSION	G3800-61482	\$320,000	\$320,000	\$420,000	\$420,000	\$420,000	\$420,000	\$0
DEFERRED COMPENSATION	G3800-61485	\$217,625	\$222,776	\$230,000	\$230,000	\$121,678	\$233,000	\$3,000
ADMINISTRATIVE FEES	G3800-61487	\$44,956	\$45,650	\$50,200	\$50,200	\$50,120	\$50,200	\$0
RESERVE FOR SEVERANCE	G3800-63499	\$634,794	\$787,878	\$500,000	\$500,000	\$421,451	\$600,000	\$100,000
TRANSFER OUT	G3800-67100	\$0	\$0	-\$300,000	-\$300,000	\$0	-\$300,000	\$0
PRIOR EXPENDITURES	G3800-67200	\$0	\$1,253	\$0	\$0	\$0	\$0	\$0
Total Employee Benefits:		\$35,337,628	\$35,405,989	\$34,630,477	\$34,630,477	\$33,888,380	\$37,182,762	\$2,552,285
Total Finance:		\$35,337,628	\$35,405,989	\$34,630,477	\$34,630,477	\$33,888,380	\$37,182,762	\$2,552,285
Total Expenditures:		\$35,337,628	\$35,405,989	\$34,630,477	\$34,630,477	\$33,888,380	\$37,182,762	\$2,552,285



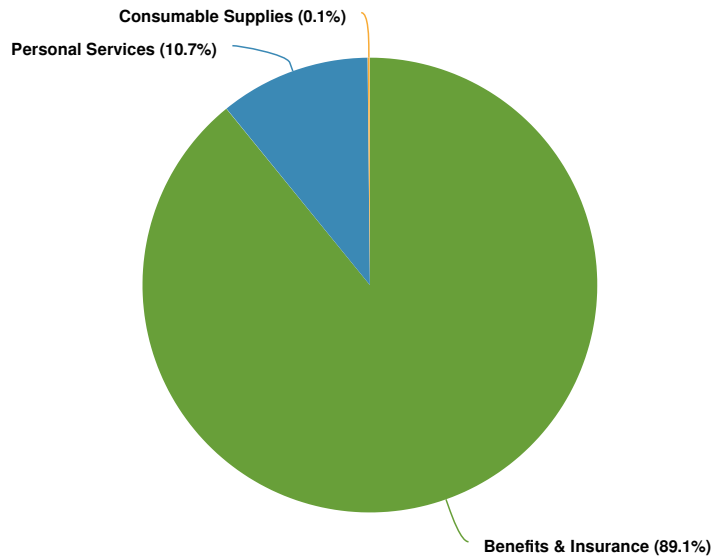
Risk Management

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

Responsibilities of the Risk Manager include:

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$108,560	\$130,920	\$103,751	\$103,751	\$70,132	\$105,826	\$2,075
Benefits & Insurance	\$1,000,000	\$800,000	\$880,000	\$880,000	\$880,000	\$880,000	\$0



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Consumable Supplies	\$1,076	\$1,097	\$1,400	\$1,400	\$290	\$1,400	\$0
Services & Charges	-\$2,421	\$255	\$0	\$0	\$95	\$0	\$0
Total Expense Objects:	\$1,107,216	\$932,272	\$985,151	\$985,151	\$950,517	\$987,226	\$2,075

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Finance								
Risk Management								
PERMANENT SERVICES	G3900-60110	\$108,560	\$106,361	\$103,751	\$103,751	\$63,505	\$105,826	\$2,075
OTHER SERVICES	G3900-60122	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0
OVERTIME	G3900-60141	\$0	\$20,958	\$0	\$0	\$6,627	\$0	\$0
A/L G/L CLAIMS AND ADMIN	G3900-61408	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0
INSURANCE PREMIUM	G3900-61450	\$970,000	\$770,000	\$850,000	\$850,000	\$850,000	\$850,000	\$0
DUES & SUBSCRIPTIONS	G3900-62213	\$0	\$0	\$300	\$300	\$0	\$300	\$0
PROFESSIONAL DEVELOP/TRAVEL	G3900-62216	\$0	\$999	\$1,000	\$500	\$0	\$1,000	\$0
OFFICE SUPPLIES	G3900-62311	\$1,076	\$98	\$100	\$600	\$290	\$100	\$0
PROFESSIONAL SERVICES	G3900-63133	-\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G3900-63221	\$79	\$255	\$0	\$0	\$95	\$0	\$0
Total Risk Management:		\$1,107,216	\$932,272	\$985,151	\$985,151	\$950,517	\$987,226	\$2,075
Total Finance:		\$1,107,216	\$932,272	\$985,151	\$985,151	\$950,517	\$987,226	\$2,075
Total Expenditures:		\$1,107,216	\$932,272	\$985,151	\$985,151	\$950,517	\$987,226	\$2,075

Position Budget

Department	Division	Position Type	FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Risk Management	Risk Manager		T01	15	5	101,717	15	5	103,751	15	5	105,826
	Totals for This Division					101,717			103,751			105,826
	Headcount					1			1			1
	Union Legend: T01 = CSEAU											



Business and Community Development

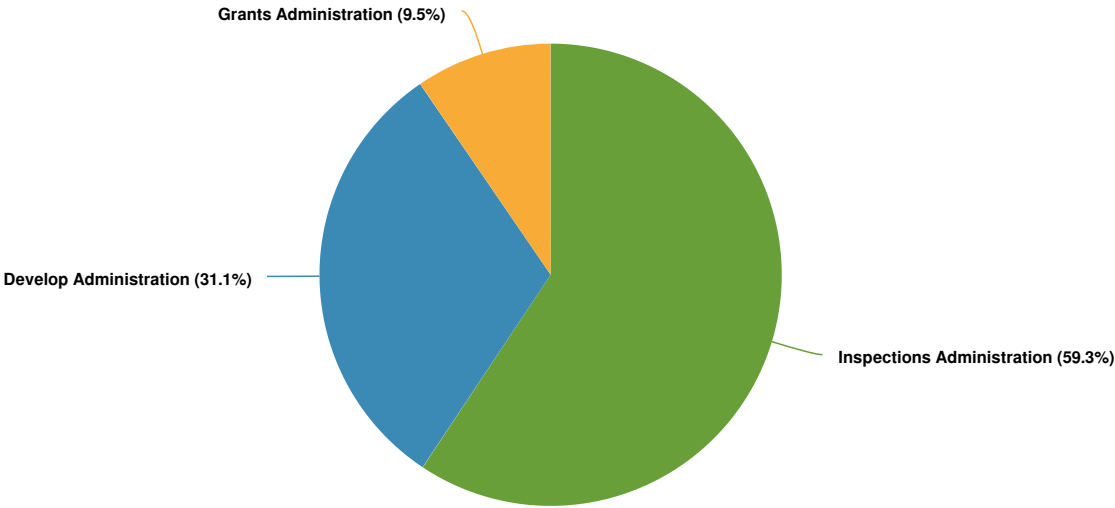
The Department of Business and Community Development will now include Development, Inspections and Permits (IP) and East Hartford Works! This will create an umbrella organization of all the departments responsible for approval and enforcement of our land use activities. Most importantly, by having closer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

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

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

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

Development Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Development							
Grants Administration	\$95,740	\$100,495	\$120,647	\$120,647	\$65,556	\$134,014	\$13,367
Develop Administration	\$317,062	\$363,096	\$472,827	\$472,827	\$281,284	\$437,358	-\$35,469



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Total Development:	\$412,802	\$463,592	\$593,474	\$593,474	\$346,840	\$571,372	-\$22,102
Inspections/Permits							
Inspections Administration	\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174
Total Inspections/Permits:	\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174
Total Expenditures:	\$1,135,548	\$1,165,343	\$1,422,305	\$1,421,135	\$755,519	\$1,405,377	-\$16,928



Development Administration

The Development Department coordinates planning and zoning, revitalization efforts, and the capital planning activities of the Town in order to maintain existing assets and to promote economically, socially, and aesthetically desirable development in East Hartford.

East Hartford's central location makes it very attractive to manufacturers and suppliers, many of whom have created or expanded a presence in the Town in recent years. These include United Steel, Coca-Cola Beverages Northeast, Nefco, and the Equipment Specialists. As the home to Pratt & Whitney and the Connecticut Center for Advanced Technology, the Town is an ideal location for aircraft supply chain manufacturers such as ATI Forged Products. The financial services, insurance, and information technology sectors are also well represented in Town, with major presences by Bank of America, Amica, and the headquarters of American Eagle Financial Credit Union.

RTX Corporation unveiled a new \$180 million headquarters and engineering building for Pratt & Whitney on their East Hartford campus in November of 2017, following the opening of their expanded RTX Technology Research Center in June of that year. As part of a commitment to invest an additional \$115 million in research facilities in East Hartford, RTX opened a \$40 million engine compressor research facility in 2020. National Development is currently constructing the East Hartford Logistics and Technology Park at Rentschler Field on the site of Pratt & Whitney's former airfield. It will include over two million square feet of warehousing and distribution space for Lowe's and Wayfair and is expected to create over 1,000 new jobs. Plans call for additional research and development buildings to be constructed in a future phase of the development. Rentschler Field is also home to a Bass Pro Shops store and Pratt & Whitney Stadium, the home of UConn Football.

In recent years, the Development Department has focused on revitalizing the Silver Lane corridor, a commercial area with significant redevelopment potential. Efforts began with the creation of comprehensive redevelopment and transportation plans for the area from 2017 to 2020 with the assistance of state and federal brownfields grants. In 2019, the Town purchased a 28-acre parcel of land that was formerly home to a cinema off of Silver Lane and demolished the building later that year to clear the way for development. Jasko Development of New Britain has approvals to construct a minimum of 300 market rate apartments as part of the Concourse Park development at the site. In March of 2023, the Town acquired the Silver Lane Plaza shopping center by eminent domain, following its identification as a priority property to address deteriorated conditions. The Town has issued a Request for Proposals to identify a developer for the 20-acre site.

In January of 2023, the Town purchased the Church Corners Inn on Main Street, a former rooming house in the heart of East Hartford's central business district. A development partner will renovate the building, originally constructed in 1913, into 24 modern housing units and three retail spaces on the first floor.

A group of prominent local and national developers, including Lexington Partners, has proposed the Port Eastside project, which would transform the neighborhood along the Connecticut River across from Hartford with new apartments, commercial space, and recreational destinations. Port Eastside is estimated to be a \$841 million development that would include 300,000 square feet of commercial space, 1,000 residential units, and additional pedestrian spaces along the Connecticut River. The plan would take advantage of the site's close proximity to downtown Hartford, accessible via a short walk over the Founders Bridge.

Goodwin University is a private, nonprofit, four-year university located along the Connecticut River and Route 2. It was known as Goodwin College until becoming a university in January of 2020. Later that year, Goodwin opened their Campus Commons building, a destination on Main Street featuring restaurant, retail, and office space and serving as the gateway to their campus. Tenants include a flagship branch of American Eagle Financial Credit Union and Rebel Dog Coffee Co., a locally owned café with other locations in Plainville and Farmington. In 2019, the Planning & Zoning Commission created a College District Zone to help guide future development on the campus. Goodwin has plans for future commercial and residential development near Main Street and the Connecticut River.

Goodwin University is also home to two magnet schools, an elementary school and a high school, all specializing in STEM curriculum. In 2019, Goodwin opened a \$10.5 million, 15,000-square-foot Manufacturing Annex to complement the Business and Manufacturing Center they opened in 2015. These facilities are used to train and educate students with the advanced skills that Connecticut manufacturers require for today's high-tech jobs.

Retail also has a strong presence in the town. The Putnam Bridge Plaza, anchored by ShopRite, is a local shopping hub near the Town's border with Glastonbury. Nearby, the Porter Brook Plaza has been completely renovated and added new tenants. East Hartford is home to a diverse variety of locally owned restaurants showcasing cuisines from locations including El Salvador, Ghana, Jamaica, Peru, Puerto Rico, and Vietnam. The Connecticut Boulevard area is known as a regional destination for car shopping, featuring dealers including Chevrolet, Ford, Dodge, Audi, Porsche, and Lexus. Kia and Volvo recently debuted relocated and renovated locations.



East Hartford strives to be a business-friendly community and to make starting and growing a business in the town as simple as possible. Land-Use Group meetings, which are attended by Town staff involved in the review process, are available free of charge to businesspeople to discuss their plans and to help understand applicable regulations as they begin their planning. The Town's Zoning Regulations have been comprehensively revised to be more straightforward and to include feedback from local stakeholders. The Town's Commercial Facade Improvement Program provides Community Development Block Grant funding to property owners to improve the appearance of buildings in highly trafficked commercial corridors.

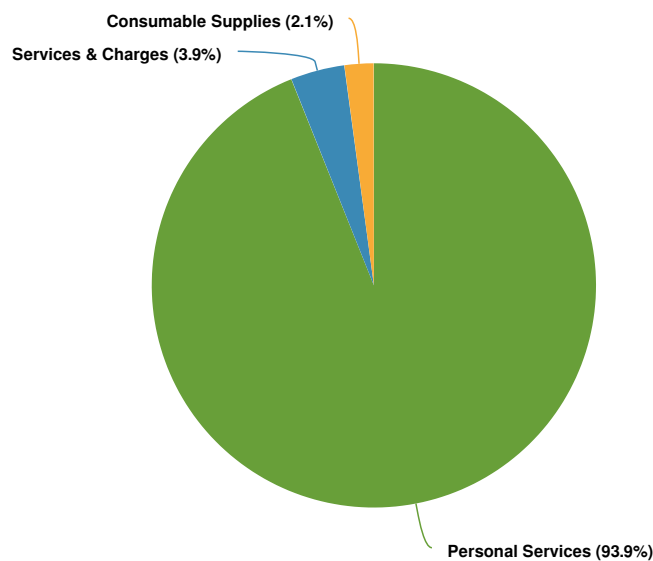
The Town partners with the Capital Region Development Authority ("CRDA") for state funding and advisory services on many redevelopment efforts. CRDA is administering state funding for Silver Lane corridor redevelopment (\$22.5 million), infrastructure improvements at Goodwin University (\$4 million), blight removal (\$1.3 million), and a study of a potential new parking garage at Founders Plaza (\$500,000) and significant funding for riverfront improvements to Great River Park.

The Department's Grants Administration Office manages the Community Development Block Grant ("CDBG") program, along with a changing number of state, federal and foundation grants that aim to enhance and maintain a dynamic, civic, business and residential climate in Town. In addition to CDBG, other grant-funded projects managed by the office include a Volkswagen Settlement grant from state DEEP, which will pay 60 percent of the purchase price for two CNG-fueled refuse collection trucks and two clean diesel trucks; grants for the design and construction of a new Senior/Community Services facility, and the Neighborhood Assistance Act Tax Credit Program run by the state Department of Revenue Services.

East Hartford was awarded federal assistance through the American Rescue Plan Act ("ARPA") that was signed into law by President Biden on March 11, 2021. Municipal Aid in the amount of \$14.8M, Local Educational Agency (LEA) Aid of \$21 million have been respectively received with 50% apportionments for fiscal year 2022 and fiscal year 2023. ARPA also provides county funding in addition to the municipal aid allotments for states like Connecticut without county-level governance. These funds are paid to the state and distributed to municipalities within those counties proportionate to population. East Hartford has been granted an additional \$9.6 million allocation.

The Town of East Hartford is using the \$24.5 million, along with local bonding, to invest in capital projects and to stimulate economic development that will have broader and deeper long term sustainable impact. The Town launched an ARPA-funded COVID-19 Small Business Assistance Program to direct funds to businesses taking proactive measures to recover from the pandemic. Business have been able to receive up to \$125,000 for physical plant/infrastructure expansion, new equipment purchases, facade renovations, or hiring of new employees. Over \$3.8 million is being distributed to over 50 businesses representing diverse industries such as hospitality, manufacturing, personal services, and information technology.

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$283,064	\$221,876	\$392,600	\$336,600	\$228,360	\$410,858	\$18,258
Consumable Supplies	\$586	\$793	\$8,027	\$8,027	\$3,939	\$9,300	\$1,273
Services & Charges	\$33,412	\$140,428	\$72,200	\$128,200	\$48,985	\$17,200	-\$55,000
Total Expense Objects:	\$317,062	\$363,096	\$472,827	\$472,827	\$281,284	\$437,358	-\$35,469

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Development								
Develop Administration								
PERMANENT SERVICES	G4100-60110	\$283,064	\$221,876	\$392,600	\$335,600	\$227,873	\$409,858	\$17,258
HEARING OFFICER	G4100-60119	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
FAIR RENT CLERK FEE	G4100-60130	\$0	\$0	\$0	\$1,000	\$250	\$0	\$0
OVERTIME	G4100-60141	\$0	\$0	\$0	\$0	\$237	\$0	\$0
DUES & SUBSCRIPTIONS	G4100-62213	\$278	\$275	\$5,727	\$5,727	\$3,349	\$7,000	\$1,273
BOOKS,MAPS,REFERENCE PUBLIC	G4100-62214	\$0	\$40	\$100	\$100	\$0	\$100	\$0
PROFESSIONAL DEVELOP/TRAVEL	G4100-62216	\$151	\$320	\$1,300	\$1,300	\$482	\$1,300	\$0
OFFICE SUPPLIES	G4100-62311	\$157	\$158	\$900	\$900	\$108	\$900	\$0
CONTRACTUAL SERVICES	G4100-63138	\$33,174	\$140,391	\$70,000	\$125,000	\$47,866	\$15,000	-\$55,000
PRINTING & REPRODUCTION	G4100-63221	\$164	\$0	\$200	\$200	\$119	\$200	\$0
OFFICE EQUIPMENT MAINT	G4100-63236	\$75	\$36	\$2,000	\$2,000	\$0	\$2,000	\$0
PURCHASE OF PROPERTY	G4100-63520	\$0	\$0	\$0	\$1,000	\$1,000	\$0	\$0
Total Develop Administration:		\$317,062	\$363,096	\$472,827	\$472,827	\$281,284	\$437,358	-\$35,469
Total Development:		\$317,062	\$363,096	\$472,827	\$472,827	\$281,284	\$437,358	-\$35,469
Total Expenditures:		\$317,062	\$363,096	\$472,827	\$472,827	\$281,284	\$437,358	-\$35,469



Position Budget

Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Development	Director of Development	T07	11	B	119,770	12	B	130,325	12	b	135,150
	Deputy Director of Development	T06				11	4	105,300	112	5	108,536
	Town Planner	T01	15	5	101,717	15	1	83,689	15	2	91,420
	Econ Development Specialist	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Totals for This Division				293,336			392,600			409,858
	Headcount				3			4			4
Union Legend: T07 = Non-Union Director; T06 =Non- Union Director; T01 = CSEAU											



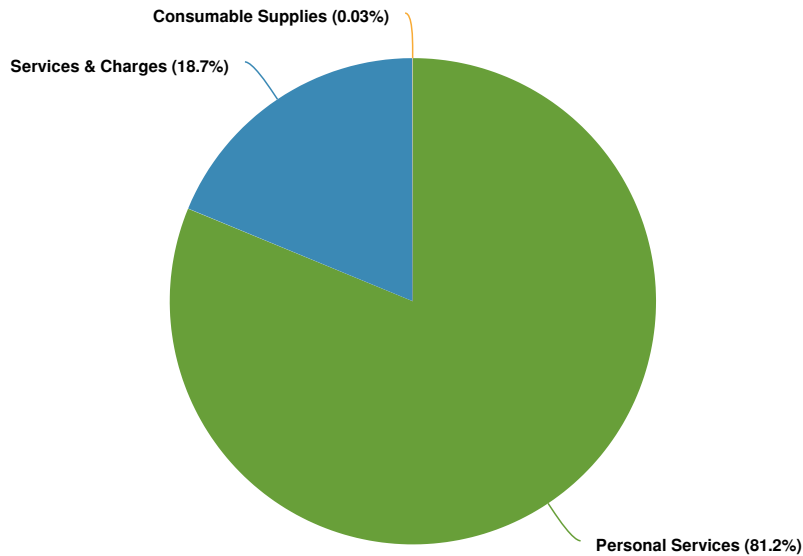
Grants Administration

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$95,740	\$100,495	\$95,497	\$95,497	\$65,556	\$108,864	\$13,367
Consumable Supplies	\$0	\$0	\$40	\$40	\$0	\$40	\$0
Services & Charges	\$0	\$0	\$25,110	\$25,110	\$0	\$25,110	\$0
Total Expense Objects:	\$95,740	\$100,495	\$120,647	\$120,647	\$65,556	\$134,014	\$13,367



FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Development								
Grants Administration								
PERMANENT SERVICES	G2950-60110	\$95,119	\$100,495	\$95,497	\$95,497	\$65,556	\$108,864	\$13,367
OVERTIME	G2950-60141	\$621	\$0	\$0	\$0	\$0	\$0	\$0
MILEAGE REIMBURSEMENT	G2950-62215	\$0	\$0	\$25	\$25	\$0	\$25	\$0
OFFICE SUPPLIES	G2950-62311	\$0	\$0	\$15	\$15	\$0	\$15	\$0
ADVERTISING	G2950-63214	\$0	\$0	\$85	\$85	\$0	\$85	\$0
PRINTING & REPRODUCTION	G2950-63221	\$0	\$0	\$25	\$25	\$0	\$25	\$0
MATCHING EXPENSES	G2950-63600	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0
Total Grants Administration:		\$95,740	\$100,495	\$120,647	\$120,647	\$65,556	\$134,014	\$13,367
Total Development:		\$95,740	\$100,495	\$120,647	\$120,647	\$65,556	\$134,014	\$13,367
Total Expenditures:		\$95,740	\$100,495	\$120,647	\$120,647	\$65,556	\$134,014	\$13,367

Position Budget

Department	Division	Position Type	FY2023 Adopted			FY2024 Adopted			FY2025 Recommended			
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Grants Admin	Grants Administrator		T05	109	6	96,477	109	6	94,198	109	7	105,316
	Housing Planning Analyst		T01	10	5	71,849	10	5	73,286	10	5	74,752
	Asst. Grant Administrator - PT		T01	09	4	33,607	09	5	39,176	09	5	39,959
	CDBG Reimbursement					(111,163)			(111,163)			(111,163)
	Totals for This Division							90,770				95,497
	Headcount							3				3
Union Legend: T05 = Supervisors Union; T01 = CSEAU												

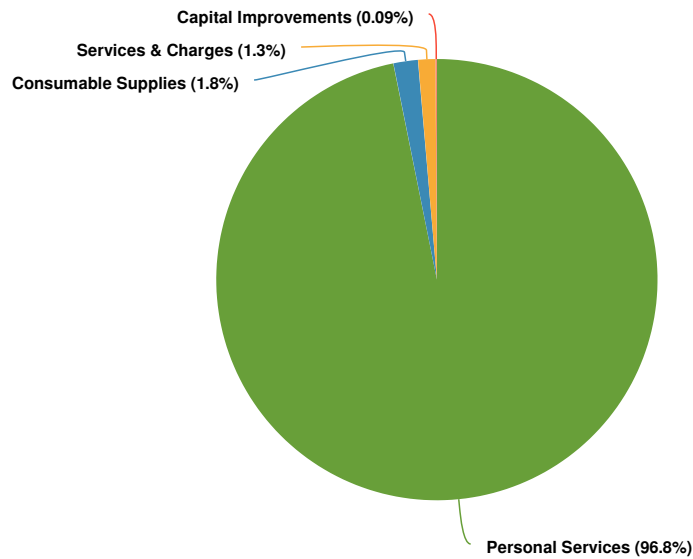


Inspections and Permits

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$707,397	\$690,194	\$802,507	\$802,507	\$404,815	\$807,681	\$5,174
Consumable Supplies	\$8,206	\$5,591	\$15,034	\$15,034	\$2,431	\$15,034	\$0
Services & Charges	\$6,092	\$5,965	\$10,540	\$9,370	\$1,433	\$10,540	\$0
Capital Improvements	\$1,050	\$0	\$750	\$750	\$0	\$750	\$0
Total Expense Objects:	\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Inspections/Permits								
Inspections Administration								
PERMANENT SERVICES	G6100-60110	\$680,056	\$656,113	\$754,832	\$754,832	\$367,119	\$760,006	\$5,174
TEMPORARY SERVICES	G6100-60121	\$22,855	\$24,831	\$43,675	\$43,675	\$32,676	\$43,675	\$0
OVERTIME	G6100-60141	\$4,486	\$9,250	\$4,000	\$4,000	\$3,820	\$4,000	\$0
LANGUAGE TRANSLATION	G6100-60152	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0
DUES & SUBSCRIPTIONS	G6100-62213	\$1,630	\$855	\$2,439	\$2,439	\$405	\$2,439	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G6100-62214	\$2,066	\$1,372	\$1,800	\$1,800	\$740	\$1,800	\$0
MILEAGE REIMBURSEMENT	G6100-62215	\$786	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL DEVELOP/TRAVEL	G6100-62216	\$1,815	\$1,645	\$6,670	\$6,670	\$1,000	\$6,670	\$0
OFFICE SUPPLIES	G6100-62311	\$516	\$171	\$1,000	\$1,000	\$127	\$1,000	\$0
PHOT,REC,RADIO SUPPLIES,PARTS	G6100-62314	\$0	\$0	\$300	\$300	\$0	\$300	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G6100-62316	\$0	\$0	\$965	\$965	\$0	\$965	\$0
UNIFORMS,CLOTHING,SHOES	G6100-62320	\$1,393	\$1,369	\$1,420	\$1,420	\$0	\$1,420	\$0
TOOLS AND IMPLEMENTS	G6100-62344	\$0	\$179	\$350	\$350	\$159	\$350	\$0
COMPUTER TAPES, DISKS,SOFTWR	G6100-62349	\$0	\$0	\$90	\$90	\$0	\$90	\$0
SHERIFF,COURT FILING FEES	G6100-63131	\$0	\$90	\$740	\$740	\$376	\$740	\$0
CONTRACT SERVICES	G6100-63138	\$5,244	\$4,674	\$7,000	\$5,830	\$940	\$7,000	\$0
PRINTING & REPRODUCTION	G6100-63221	\$580	\$850	\$1,000	\$1,000	\$0	\$1,000	\$0
OFFICE EQUIPMENT MAINT	G6100-63236	\$269	\$352	\$1,800	\$1,800	\$117	\$1,800	\$0
OFFICE FURNITURE	G6100-64600	\$0	\$0	\$500	\$500	\$0	\$500	\$0
COMMUNICATION EQPT(RADIOS,ETC)	G6100-64601	\$1,050	\$0	\$250	\$250	\$0	\$250	\$0
Total Inspections Administration:		\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174
Total Inspections/Permits:		\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174
Total Expenditures:		\$722,746	\$701,751	\$828,831	\$827,661	\$408,679	\$834,005	\$5,174



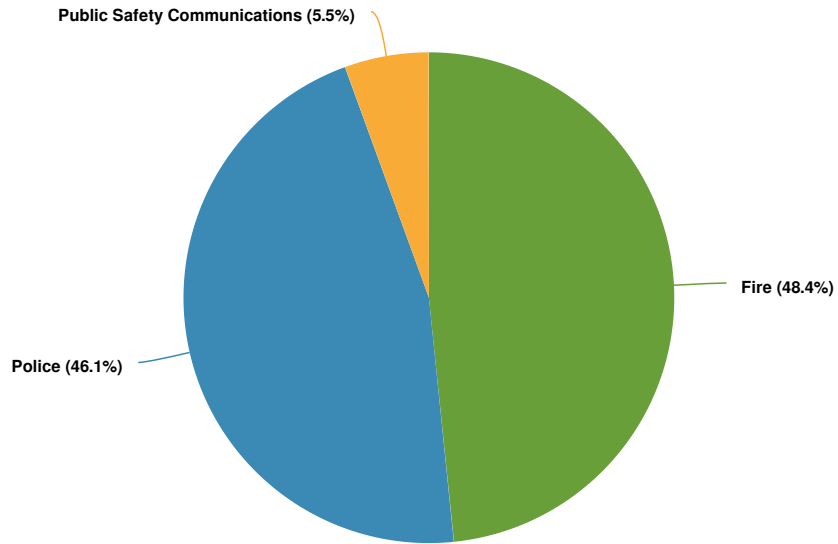
Position Budget

Department			FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Inspect/Permits	Director Inspections/Permits	T07	11	C	112,670			-			-
Administration	Bldg Div Supervisor	T01	14	5	94,712	14	5	132,500	14	5	135,150
	Asst Bldg Official Elec	T01	12	4	78,417	11	5	78,415	11	1	65,808
	Supervisor Prop Maint Inp	T01	11	5	76,877	12	4	79,985	12	5	85,665
	Asst Bldg Official P & H	T01	11	5	76,877	11	5	78,415	11	1	65,808
	Property Maintenance Inspector	T01	9	5	67,214	09	3	60,961	09	4	66,598
	Asst Bldg Official General	T01	11	5	76,877	11	5	78,415	13	2	79,326
	Asst Zoning Enforce Officer	T01	10	5	71,849	10	4	69,795	10	5	74,752
	Property Maintenance Inspector	T01	10	3	62,169	09	3	60,961	09	4	66,598
	Admin Operations Coord	T01	8	5	62,935	08	5	64,194	08	5	65,477
	Accounts Clerk III	T01	6	5	55,330	06	3	51,191	06	4	54,824
	Totals for This Division				835,927			754,832			760,006
	Headcount				11			10			10
	Union Legend: T01 = CSEAU; T07 = Non-Union Director										



Public Safety

Public Safety Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Safety							
Fire	\$16,258,114	\$16,564,074	\$15,729,837	\$15,729,837	\$10,506,758	\$16,683,478	\$953,641
Police	\$14,735,735	\$14,849,213	\$15,256,116	\$15,256,116	\$9,007,146	\$15,886,238	\$630,122
Public Safety Communications	\$1,643,379	\$1,800,751	\$1,819,301	\$1,819,301	\$1,086,076	\$1,911,998	\$92,697
Total Public Safety:	\$32,637,228	\$33,214,038	\$32,805,254	\$32,805,254	\$20,599,980	\$34,481,714	\$1,676,460
Total Expenditures:	\$32,637,228	\$33,214,038	\$32,805,254	\$32,805,254	\$20,599,980	\$34,481,714	\$1,676,460



Police

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

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

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

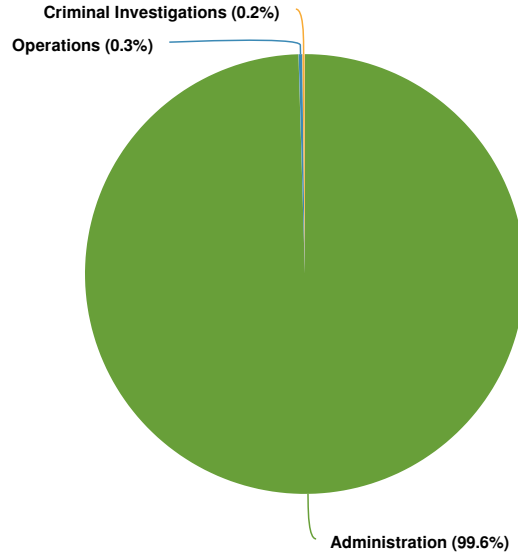
The East Hartford Police Department has established a Neighborhood Service Plan. The plan will be a catalyst to enhance the existing structure of the Community Outreach Division and spread its reach throughout the organization. Each of the six neighborhoods is headed by a Neighborhood Coordination Lieutenant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

EHPD STATS:

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



Police Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Safety							
Police							
Administration	\$14,642,593	\$14,795,590	\$15,189,316	\$15,189,766	\$8,989,540	\$15,814,938	\$625,622
Operations	\$66,667	\$26,204	\$38,750	\$38,750	-\$2,233	\$42,250	\$3,500
Criminal Investigations	\$26,475	\$27,420	\$28,050	\$27,600	\$19,838	\$29,050	\$1,000
Total Police:	\$14,735,735	\$14,849,213	\$15,256,116	\$15,256,116	\$9,007,146	\$15,886,238	\$630,122
Total Public Safety:	\$14,735,735	\$14,849,213	\$15,256,116	\$15,256,116	\$9,007,146	\$15,886,238	\$630,122
Total Expenditures:	\$14,735,735	\$14,849,213	\$15,256,116	\$15,256,116	\$9,007,146	\$15,886,238	\$630,122



Police Administration

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

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

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

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

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

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

The Training Unit assists in all sections of the EHPD developing, implementing, monitoring and documenting all training for personnel. Additionally, the Training OIC ensures all sworn officers are in compliance with POSTC recertification requirements, maintains all training records, coordinates personnel participation in training classes, administers the training budget and monitors training legislation and mandates.

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

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

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

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

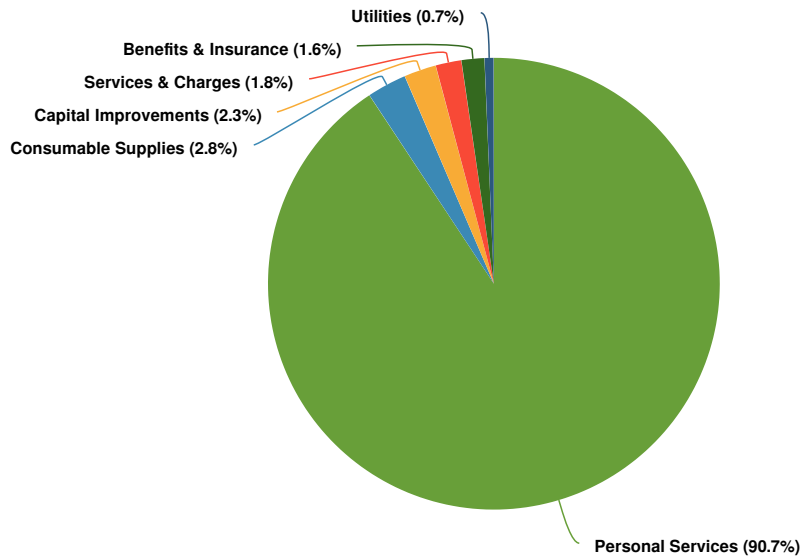
The Property/Evidence Unit is staffed by assigned officer(s), who are responsible for the proper receipt, cataloging, storage, retrieval, release and disposal of all property and evidence held by the EHPD.



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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$13,395,283	\$13,451,423	\$13,737,097	\$13,737,097	\$8,210,830	\$14,346,903	\$609,806
Benefits & Insurance	\$249,211	\$232,750	\$259,000	\$259,000	\$161,193	\$259,000	\$0
Consumable Supplies	\$413,697	\$446,088	\$456,250	\$458,250	\$234,396	\$448,250	-\$8,000
Services & Charges	\$176,617	\$288,275	\$290,756	\$286,806	\$121,394	\$292,256	\$1,500
Capital Improvements	\$361,671	\$285,438	\$354,729	\$357,129	\$210,273	\$363,729	\$9,000
Utilities	\$46,113	\$91,616	\$91,484	\$91,484	\$51,453	\$104,800	\$13,316
Total Expense Objects:	\$14,642,593	\$14,795,590	\$15,189,316	\$15,189,766	\$8,989,540	\$15,814,938	\$625,622



FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

*FY21 Actual not included due to system spacing limitation.

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Police								
Administration								
PERMANENT SERVICES	G5203-60110	\$10,630,115	\$10,855,767	\$11,624,595	\$11,624,195	\$6,548,841	\$12,110,545	\$485,950
TEMPORARY SERVICES	G5203-60121	\$60,037	\$46,195	\$21,400	\$21,400	\$38,185	\$91,400	\$70,000
OVERTIME	G5203-60141	\$1,635,782	\$1,428,878	\$1,300,000	\$1,300,000	\$685,091	\$1,300,000	\$0
OVERTIME-SPEC EVENTS	G5203-60144	\$1,969	\$7,940	\$10,000	\$10,000	\$1,812	\$10,000	\$0
OVERTIME-K9 ACTIVITIES	G5203-60146	\$2,939	\$2,086	\$5,000	\$5,000	\$1,346	\$5,000	\$0
OVERTIME-REGIONAL SUPPORT	G5203-60147	\$12,082	\$22,984	\$12,500	\$12,500	\$10,395	\$12,500	\$0
HOLIDAYS	G5203-60148	\$639,826	\$646,312	\$675,000	\$675,000	\$670,383	\$728,856	\$53,856
OVERTIME-SPECIAL PROGRAMS	G5203-60149	\$17,187	\$32,312	\$27,375	\$27,375	\$18,589	\$27,375	\$0
OVERTIME - TRT	G5203-60151	\$59,726	\$66,809	\$60,000	\$60,000	\$34,710	\$60,000	\$0
LANGUAGE TRANSLATION	G5203-60152	\$0	\$0	\$0	\$400	\$400	\$0	\$0
ATTRITION	G5203-60183	\$0	\$0	-\$320,000	-\$320,000	\$0	-\$320,000	\$0
OVERTIME MIS	G5203-60202	\$17,166	\$12,884	\$17,000	\$17,000	\$8,437	\$17,000	\$0
ADMIN OVERTIME	G5203-60204	\$42,871	\$38,621	\$30,000	\$30,000	\$38,473	\$30,000	\$0
CID OVERTIME	G5203-60205	\$121,313	\$151,970	\$123,000	\$123,000	\$82,365	\$123,000	\$0
OVERTIME TRAINING	G5203-60206	\$142,862	\$127,010	\$140,000	\$140,000	\$65,514	\$140,000	\$0
OVERTIME RECORDS	G5203-60207	\$11,407	\$11,652	\$11,227	\$11,227	\$6,290	\$11,227	\$0
COLLEGE TUITION EXPENSE	G5203-61220	\$3,170	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0
EDUCATION STIPEND	G5203-61221	\$36,250	\$34,750	\$39,000	\$39,000	\$37,500	\$39,000	\$0
UNIFORMS	G5203-61364	\$203,928	\$169,500	\$200,000	\$200,000	\$120,048	\$200,000	\$0
INSUR RETRO/DEDUCTIBLES	G5203-61480	\$5,863	\$13,500	\$5,000	\$5,000	\$3,645	\$5,000	\$0
DUES & SUBSCRIPTIONS	G5203-62213	\$3,846	\$7,396	\$5,000	\$5,000	\$3,209	\$5,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
BOOKS,MAPS,REFERENCE PUBLIC	G5203-62214	\$1,200	\$1,850	\$2,000	\$2,000	\$0	\$2,000	\$0
PROFESSIONAL DEVELOP/TRAVEL	G5203-62216	\$2,500	\$2,500	\$3,000	\$3,000	\$2,500	\$3,000	\$0
PETTY CASH	G5203-62218	\$1,091	\$914	\$1,500	\$1,500	\$1,000	\$1,500	\$0
EDUCATION & TRAINING	G5203-62219	\$99,310	\$81,315	\$100,000	\$100,000	\$58,570	\$100,000	\$0
CARE/FEEDING PRISONERS	G5203-62277	\$2,899	\$3,731	\$7,500	\$7,500	\$982	\$7,500	\$0
CARE STRAY DOGS/ANIMALS	G5203-62278	\$23,638	\$26,488	\$30,000	\$32,000	\$30,422	\$30,000	\$0
OFFICE SUPPLIES	G5203-62311	\$17,186	\$17,101	\$16,000	\$16,000	\$11,697	\$16,000	\$0
PAPER (COPIER,DATA PROC)	G5203-62313	\$2,606	\$3,554	\$5,000	\$5,000	\$2,005	\$5,000	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G5203-62316	\$14,445	\$13,580	\$21,000	\$21,000	\$8,503	\$21,000	\$0
GASOLINE AND FUEL	G5203-62321	\$241,761	\$285,244	\$260,000	\$260,000	\$113,074	\$252,000	-\$8,000
POLICE SUPPLIES	G5203-62332	\$2,562	\$2,305	\$4,000	\$4,000	\$2,435	\$4,000	\$0
CLEANING SUPPLIES	G5203-62346	\$0	\$112	\$250	\$250	\$0	\$250	\$0
COMPUTER STORAGE/SOFTWR	G5203-62349	\$655	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
CONTRACTUAL SERVICES	G5203-63138	\$29,012	\$28,093	\$36,000	\$42,000	\$22,202	\$36,000	\$0
RECRUITMENT	G5203-63141	\$0	\$40,230	\$0	\$0	\$0	\$0	\$0
DRUG TESTING	G5203-63193	\$11,950	\$4,250	\$7,140	\$7,140	\$0	\$7,140	\$0
PSYCH EXAMS	G5203-63194	\$5,700	\$4,800	\$6,250	\$6,250	\$4,400	\$6,250	\$0
NARCAN	G5203-63195	\$0	\$0	\$10,350	\$2,350	\$0	\$10,350	\$0
ADVERTISING	G5203-63214	\$1,228	\$2,452	\$5,500	\$5,500	\$0	\$5,500	\$0
PRINTING & REPRODUCTION	G5203-63221	\$2,642	\$4,381	\$8,000	\$8,000	\$1,119	\$8,000	\$0
VEHICLE REPAIR SERVICES	G5203-63229	\$20,495	\$17,405	\$35,000	\$35,000	\$5,176	\$35,000	\$0
LEASE/PURCHASE PAYMENTS-OTHER	G5203-63234	\$9,156	\$9,531	\$15,000	\$15,000	\$2,150	\$15,000	\$0
TOWING SERVICES	G5203-63235	\$189	\$1,208	\$1,500	\$1,500	\$0	\$1,500	\$0
OFFICE EQUIPMENT MAINT	G5203-63236	\$115	\$5,566	\$5,450	\$5,450	\$0	\$5,450	\$0
VEHICLE WASH	G5203-63288	\$7,875	\$9,249	\$9,600	\$10,050	\$5,678	\$9,600	\$0
CAMERA PROJ EXPENSE	G5203-63291	\$0	\$3,928	\$40,000	\$40,000	\$1,650	\$40,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
SPECIAL PROGRAMS	G5203-63309	\$4,992	\$7,305	\$4,716	\$9,716	\$5,795	\$4,716	\$0
ACCREDITATION	G5203-63311	\$16,039	\$12,899	\$15,000	\$15,000	\$2,070	\$15,000	\$0
RADIO REPAIR	G5203-63348	\$1,686	\$3,080	\$7,500	\$6,100	\$700	\$7,500	\$0
RADIO PARTS	G5203-63349	\$796	\$669	\$5,000	\$1,000	\$0	\$5,000	\$0
CLEANING/LAUNDRY SERVICES	G5203-63363	\$1,550	\$1,628	\$3,500	\$3,500	\$804	\$3,500	\$0
UNIFORM CLEANING	G5203-63365	\$29,695	\$31,110	\$31,250	\$31,250	\$30,110	\$31,250	\$0
EUTHANASIA FEES	G5203-63443	\$1,192	\$857	\$1,000	\$2,000	\$1,857	\$2,500	\$1,500
MATCHING EXPENSES	G5203-63600	\$0	\$746	\$3,000	\$0	\$0	\$3,000	\$0
RETIREMENT COMP TIME LIABILITY	G5203-63601	\$32,308	\$98,889	\$40,000	\$40,000	\$37,685	\$40,000	\$0
VEHICLES	G5203-64503	\$0	\$0	\$0	\$1,000	-\$14,117	\$0	\$0
PROTECTIVE SAFETY EQPT(POLICE)	G5203-64515	\$45,259	\$39,264	\$60,000	\$60,000	\$31,757	\$60,000	\$0
PROTECTIVE SAFETY EQUIP (TRT)	G5203-64519	\$13,381	\$20,462	\$40,000	\$40,000	\$8,156	\$40,000	\$0
BODY CAMERAS	G5203-64528	\$230,335	\$155,999	\$182,809	\$183,209	\$183,184	\$186,809	\$4,000
DASHBOARD CAMERAS	G5203-64529	\$61,920	\$61,920	\$61,920	\$61,920	\$0	\$61,920	\$0
OFFICE FURNITURE	G5203-64600	\$4,609	\$4,439	\$5,000	\$8,000	\$895	\$10,000	\$5,000
OFFICE EQUIPMENT(TYPWRTR,COPIE	G5203-64605	\$6,167	\$3,354	\$5,000	\$3,000	\$399	\$5,000	\$0
TELEPHONE	G5203-65212	\$44,972	\$89,788	\$90,000	\$90,000	\$50,464	\$102,500	\$12,500
ELECTRICITY EXPENSE	G5203-65252	\$1,142	\$1,828	\$1,484	\$1,484	\$989	\$2,300	\$816
Total Administration:		\$14,642,593	\$14,795,590	\$15,189,316	\$15,189,766	\$8,989,540	\$15,814,938	\$625,622
Total Police:		\$14,642,593	\$14,795,590	\$15,189,316	\$15,189,766	\$8,989,540	\$15,814,938	\$625,622
Total Public Safety:		\$14,642,593	\$14,795,590	\$15,189,316	\$15,189,766	\$8,989,540	\$15,814,938	\$625,622
Total Expenditures:		\$14,642,593	\$14,795,590	\$15,189,316	\$15,189,766	\$8,989,540	\$15,814,938	\$625,622



Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
	Patrol Officer	T02	80	5	78,751	80	5	80,326	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	5	80,326	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	5	78,751	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	4	75,345	80	4	76,851	80	5	81,933
	Patrol Officer	T02	80	4	75,345	80	3	73,352	80	4	78,388
	Patrol Officer	T02	80	4	75,345	80	3	73,352	80	5	81,933
	Patrol Officer	T02	80	4	75,345	80	3	73,352	80	5	81,933
	Patrol Officer	T02	80	4	75,345	80	3	73,352	80	5	81,933
	Patrol Officer	T02	80	3	71,915	80	3	73,352	80	4	78,388
	Patrol Officer	T02	80	3	71,915	80	3	73,352	80	4	81,933
	Patrol Officer	T02	80	3	71,915	80	3	73,352	80	4	78,388
	Patrol Officer	T02	80	3	71,915	80	3	73,352	80	4	78,388
	Patrol Officer	T02	80	3	71,915	80	3	73,352	80	4	78,388
	Patrol Officer	T02	80	3	71,915	80	3	73,352	80	4	78,388
	Patrol Officer	T04	82	2	81,650	80	3	73,352	80	4	78,388
	Patrol Officer	T04	82	2	81,650	80	3	73,352	80	4	78,388
	Patrol Officer	T02	82	2	81,650	80	3	73,352	80	4	78,388
	Patrol Officer (Comm Svc Officers)								80	5	81,933
	Patrol Officer (Comm Svc Officers)								80	5	81,933
	Accounts Clerk III PD	T01	6	5	55,330	06	5	56,436	06	5	57,565
	Accounts Clerk III PD	T01	6	5	55,330	06	2	48,754	06	3	52,214
	Admin Clerk III	T01	4	5	48,825	04	5	49,801	05	5	54,052
	Admin Clerk III	T01	4	3	44,286	04	4	47,432	05	5	54,052
	Admin Clerk III	T01	4	5	48,825	04	4	47,432			
	Administrative Aide	T01	7	5	58,983	07	5	60,163	07	5	61,366
	Canine Control Officer	T02					1	61,238		4	72,307
	Canine Control Officer	T02	9	5	70,141		5	74,434		5	75,923
	Police Records Supervisor	T05				104	4	72,021	104	5	78,709
	Police Records Clerk I	T01	6	5	55,330	06	5	56,436	06	3	52,214
	Police Records Clerk I	T01	6	5	55,330	06	5	56,436	06	5	57,565
	Police Records Clerk I	T01	6	5	55,330	06	5	56,436	06	5	57,565
	Police Records Clerk I	T01	6	5	55,330	06	5	56,436	06	5	57,565
	Police Records Clerk I	T01	4	4	46,502	06	3	51,191	06	5	57,565
	Police Records Clerk II	T01	6	5	55,330	06	5	56,436	06	3	52,214
	Research Analyst	T01	11	5	76,877	11	5	78,415	11	5	79,983
	Accreditation Manager								7	4	76,293
	Totals for This Division				11,463,468			11,624,595			12,110,545
	Headcount				141			142			144
	Union Legend: T07 = Non-Union Director; T02 = Police Union; T06 = Non-Union Non-Director; T01 = CSEAU; T05 = Supervisors Union										



Operations

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

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

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

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

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

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

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

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

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

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

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

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

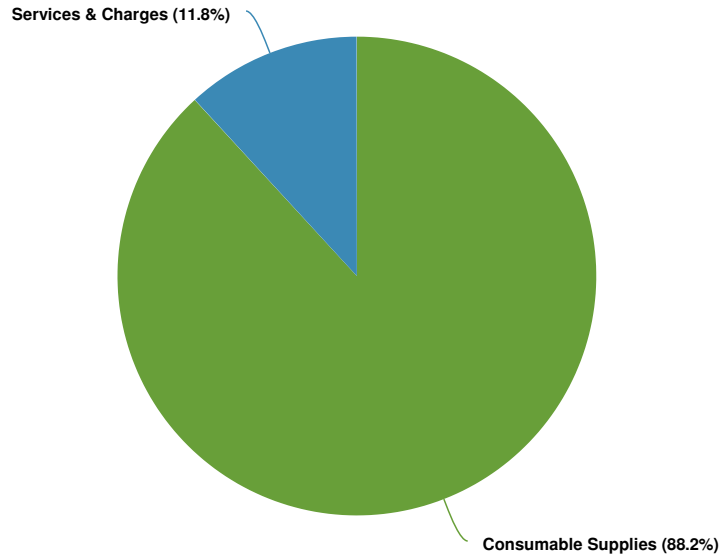
The Community Service Officers develop, organize and present public outreach activities and programs related to crime prevention and emergency preparedness, in addition to serving as a liaison between the community and EHPD.

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

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



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Consumable Supplies	\$63,752	\$23,331	\$33,750	\$33,750	-\$2,983	\$37,250	\$3,500
Services & Charges	\$2,915	\$2,873	\$5,000	\$5,000	\$750	\$5,000	\$0
Total Expense Objects:	\$66,667	\$26,204	\$38,750	\$38,750	-\$2,233	\$42,250	\$3,500

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Police								
Operations								
DUES & SUBSCRIPTIONS	G5204-62213	\$365	\$150	\$750	\$750	\$200	\$750	\$0
POLICE SUPPLIES	G5204-62332	\$6,395	\$4,996	\$7,500	\$7,500	\$1,967	\$7,500	\$0
K-9 EXPENSE	G5204-62333	\$35,380	\$12,689	\$20,000	\$20,000	-\$8,610	\$20,000	\$0
TRAFFIC SUPPLIES	G5204-62338	\$16,388	\$1,497	\$1,500	\$1,500	\$1,500	\$5,000	\$3,500
BICYCLE EXPENSE	G5204-62350	\$5,224	\$4,000	\$4,000	\$4,000	\$1,960	\$4,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
PRINTING & REPRODUCTION	G5204-63221	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
REGIONAL SUPPORT ACTIVITIES	G5204-63302	\$2,915	\$2,873	\$4,000	\$4,000	\$750	\$4,000	\$0
Total Operations:		\$66,667	\$26,204	\$38,750	\$38,750	-\$2,233	\$42,250	\$3,500
Total Police:		\$66,667	\$26,204	\$38,750	\$38,750	-\$2,233	\$42,250	\$3,500
Total Public Safety:		\$66,667	\$26,204	\$38,750	\$38,750	-\$2,233	\$42,250	\$3,500
Total Expenditures:		\$66,667	\$26,204	\$38,750	\$38,750	-\$2,233	\$42,250	\$3,500



Criminal Investigations

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

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

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

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

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

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

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

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

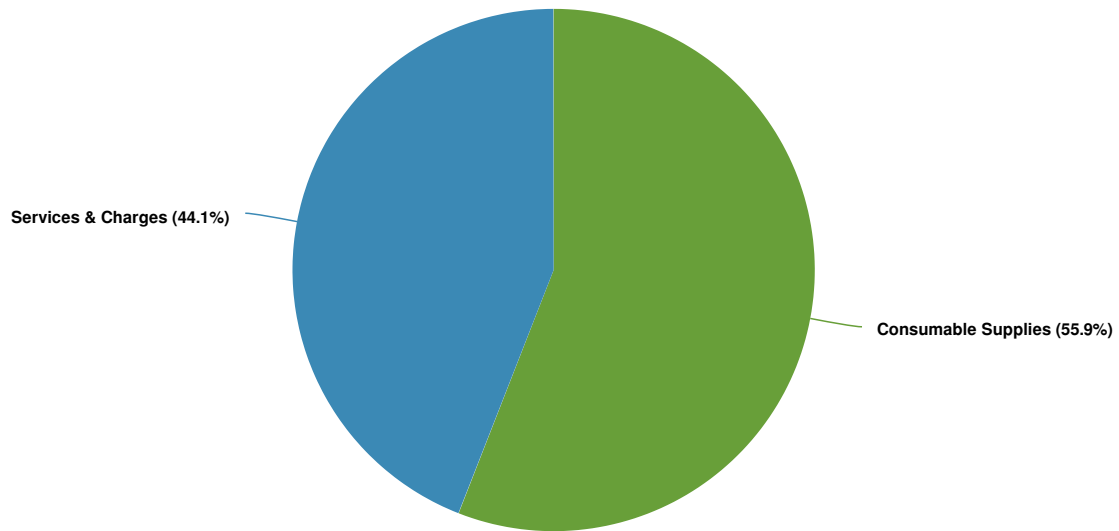
The Crash Investigations Unit is comprised of volunteer officers, trained to investigate and reconstruct fatal and serious motor vehicle crashes.

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

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



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Consumable Supplies	\$15,893	\$16,000	\$16,250	\$15,800	\$11,504	\$16,250	\$0
Services & Charges	\$10,583	\$11,420	\$11,800	\$11,800	\$8,334	\$12,800	\$1,000
Total Expense Objects:	\$26,475	\$27,420	\$28,050	\$27,600	\$19,838	\$29,050	\$1,000

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Police								
Criminal Investigations								
MILEAGE REIMBURSEMENT	G5205-62215	\$0	\$0	\$250	\$250	\$0	\$250	\$0
INFO/EVIDENCE PURCHASE	G5205-62217	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
CRIMINAL INVEST SUPPLIES	G5205-62334	\$10,893	\$11,000	\$11,000	\$10,550	\$6,504	\$11,000	\$0
OTHER EQPT REPAIR SVCS	G5205-63233	\$0	\$792	\$800	\$800	\$0	\$800	\$0
RENTAL VEHICLES	G5205-63242	\$80	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
CRIMINAL INVEST TECHNOLOGY	G5205-63252	\$10,503	\$10,628	\$10,000	\$10,000	\$8,334	\$11,000	\$1,000
Total Criminal Investigations:		\$26,475	\$27,420	\$28,050	\$27,600	\$19,838	\$29,050	\$1,000
Total Police:		\$26,475	\$27,420	\$28,050	\$27,600	\$19,838	\$29,050	\$1,000
Total Public Safety:		\$26,475	\$27,420	\$28,050	\$27,600	\$19,838	\$29,050	\$1,000
Total Expenditures:		\$26,475	\$27,420	\$28,050	\$27,600	\$19,838	\$29,050	\$1,000



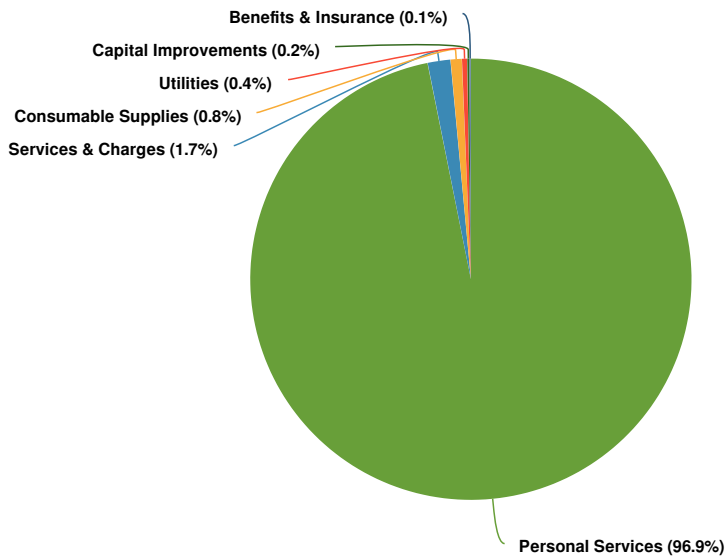
Public Safety Communications

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$1,611,181	\$1,770,054	\$1,759,095	\$1,759,095	\$1,052,136	\$1,851,792	\$92,697
Benefits & Insurance	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
Consumable Supplies	\$1,479	\$1,497	\$15,754	\$15,754	\$1,756	\$15,754	\$0
Services & Charges	\$29,200	\$29,200	\$32,052	\$32,052	\$29,760	\$32,052	\$0



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Capital Improvements	\$1,519	\$0	\$3,000	\$3,000	\$2,424	\$3,000	\$0
Utilities	\$0	\$0	\$7,400	\$7,400	\$0	\$7,400	\$0
Total Expense Objects:	\$1,643,379	\$1,800,751	\$1,819,301	\$1,819,301	\$1,086,076	\$1,911,998	\$92,697

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Public Safety Communications								
PERMANENT SERVICES	G5400-60110	\$1,243,734	\$1,283,122	\$1,494,950	\$1,494,950	\$815,411	\$1,582,048	\$87,098
OVERTIME	G5400-60141	\$283,308	\$398,380	\$150,000	\$150,000	\$143,692	\$150,000	\$0
HOLIDAY PAY	G5400-60148	\$84,140	\$87,752	\$105,145	\$105,145	\$92,234	\$110,744	\$5,599
OVERTIME-QUALITY ASSURANCE	G5400-60150	\$0	\$0	\$9,000	\$9,000	\$0	\$9,000	\$0
LANGUAGE TRANSLATION	G5400-60152	\$0	\$800	\$0	\$0	\$800	\$0	\$0
COLLEGE TUITION EXPENSE	G5400-61220	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
EDUCATION & TRAINING	G5400-62219	\$796	\$890	\$13,754	\$13,754	\$1,412	\$13,754	\$0
OFFICE SUPPLIES	G5400-62311	\$683	\$607	\$2,000	\$2,000	\$344	\$2,000	\$0
EMERGENCY MEDICAL DISPATCH	G5400-63142	\$29,200	\$29,200	\$32,052	\$32,052	\$29,760	\$32,052	\$0
CAPITAL ITEMS	G5400-64599	\$1,519	\$0	\$3,000	\$3,000	\$2,424	\$3,000	\$0
TELEPHONE	G5400-65212	\$0	\$0	\$7,400	\$7,400	\$0	\$7,400	\$0
Total Public Safety Communications:		\$1,643,379	\$1,800,751	\$1,819,301	\$1,819,301	\$1,086,076	\$1,911,998	\$92,697
Total Public Safety:		\$1,643,379	\$1,800,751	\$1,819,301	\$1,819,301	\$1,086,076	\$1,911,998	\$92,697
Total Expenditures:		\$1,643,379	\$1,800,751	\$1,819,301	\$1,819,301	\$1,086,076	\$1,911,998	\$92,697



Position Budget

Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Communication	P S Communications Supervisor	T05	104	8	77,379	104	5	73,808	105	7	86,642
	P S Communications Supervisor	T05	104	5	73,808	104	4	72,021	105	7	86,642
	P S Communications Supervisor*	T05	104	5	73,808	104	4	72,021	105	1	73,644
	P S Communications Supervisor	T05	104	5	73,808	104	3	70,236	105	5	82,644
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	4	64,451
	Telecommunications Op	T10	7	5	64,480	7	5	67,414	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	4	63,187	7	5	68,762
	Telecommunications Op	T10	7	5	64,480	7	4	63,187	7	5	68,762
	Telecommunications Op	T10	7	4	60,437	7	3	60,126	7	4	64,451
	Telecommunications Op	T10	7	4	60,437	7	2	57,382	7	3	61,420
	Telecommunications Op	T10	7	3	57,595	7	2	57,382	7	3	61,420
	Telecommunications Op	T10	7	3	57,595	7	1	54,682	7	2	58,530
	Telecommunications Op	T10	7	2	54,885	7	1	54,682	7	2	58,530
	Telecommunications Op	T10	7	2	54,885	7	1	54,682	7	2	58,530
	Totals for This Division				1,482,877			1,494,950			1,582,048
	Headcount				23			23			23
	Union Legend: T05 = Supervisors Union; T10 = Dispatchers Union										



Fire

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

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

FIRE STATION 2:

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

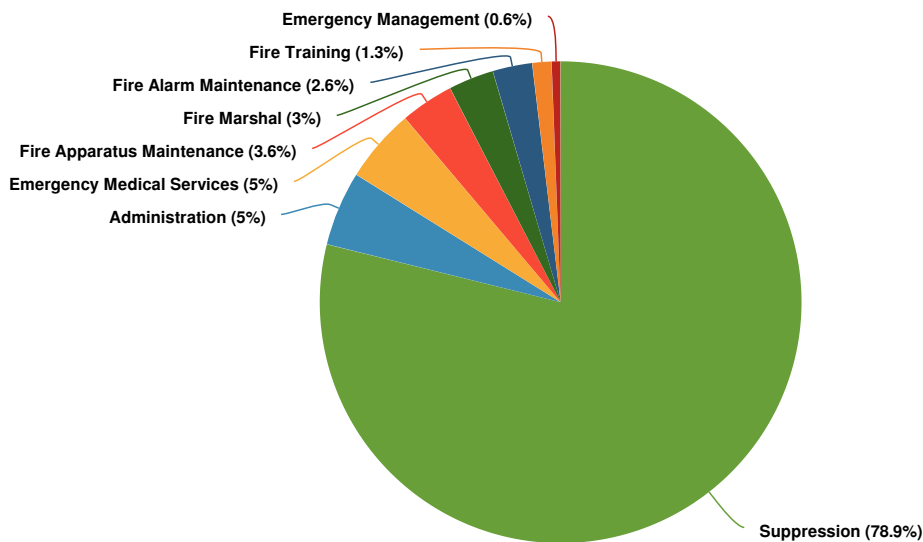
FIRST RESPONDER YOUTH ACADEMY:

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

EHFD Stats:

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

Fire Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Safety							
Fire							
Administration	\$672,892	\$715,877	\$737,186	\$769,686	\$438,113	\$836,551	\$99,365
Suppression	\$13,377,503	\$13,260,985	\$12,462,950	\$12,331,483	\$8,505,784	\$13,158,512	\$695,562
Fire Marshal	\$406,370	\$462,411	\$479,913	\$455,378	\$174,269	\$508,073	\$28,160
Fire Apparatus Maintenance	\$458,596	\$565,081	\$551,916	\$640,416	\$318,798	\$596,950	\$45,034
Fire Alarm Maintenance	\$345,993	\$412,225	\$419,001	\$419,001	\$256,287	\$441,802	\$22,801
Emergency Medical Services	\$693,059	\$826,312	\$785,259	\$804,309	\$594,105	\$826,339	\$41,080
Emergency Management	\$118,039	\$125,798	\$97,256	\$89,568	\$66,359	\$99,786	\$2,530
Fire Training	\$185,663	\$195,385	\$196,356	\$219,997	\$153,044	\$215,465	\$19,109
Total Fire:	\$16,258,114	\$16,564,074	\$15,729,837	\$15,729,837	\$10,506,758	\$16,683,478	\$953,641
Total Public Safety:	\$16,258,114	\$16,564,074	\$15,729,837	\$15,729,837	\$10,506,758	\$16,683,478	\$953,641
Total Expenditures:	\$16,258,114	\$16,564,074	\$15,729,837	\$15,729,837	\$10,506,758	\$16,683,478	\$953,641



Fire Administration

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

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

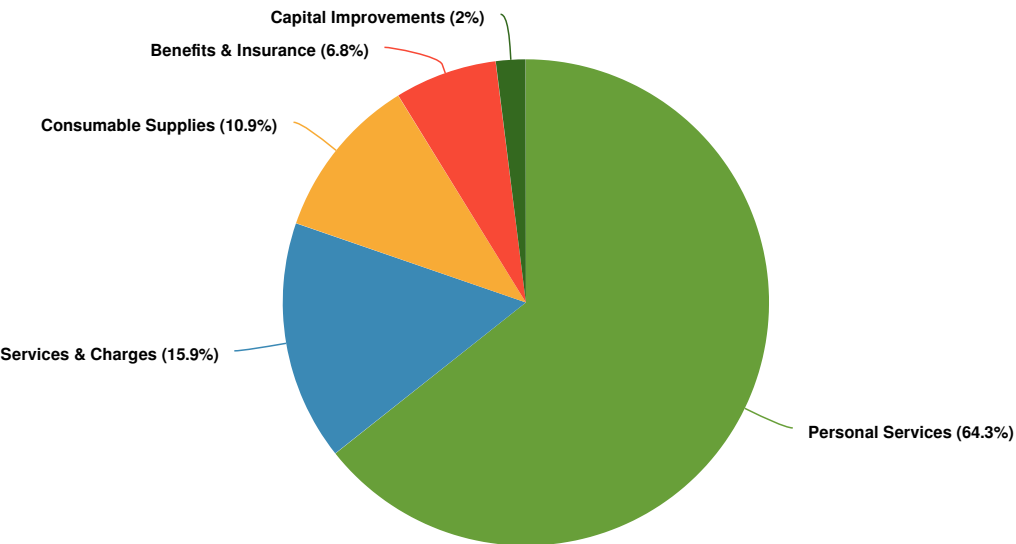
The staff includes a Chief, two Assistant Chiefs; 116 fire suppression personnel, (34 of which are Paramedics), Planning, Logistics and Support Personnel, an Administrative Assistant, a full time clerk, and a Secretary within the Fire Marshal's Office.

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$457,186	\$512,306	\$516,036	\$516,036	\$298,076	\$538,240	\$22,204
Benefits & Insurance	\$24,028	\$50,176	\$40,000	\$50,000	\$52,506	\$57,000	\$17,000
Consumable Supplies	\$37,060	\$34,207	\$33,250	\$33,250	\$20,284	\$91,411	\$58,161
Services & Charges	\$121,923	\$102,929	\$133,400	\$155,900	\$58,866	\$133,400	\$0
Capital Improvements	\$32,695	\$16,259	\$14,500	\$14,500	\$8,381	\$16,500	\$2,000
Total Expense Objects:	\$672,892	\$715,877	\$737,186	\$769,686	\$438,113	\$836,551	\$99,365

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Administration								
PERMANENT SERVICES	G5316-60110	\$452,646	\$507,000	\$516,036	\$516,036	\$298,076	\$538,240	\$22,204
OVERTIME	G5316-60141	\$4,540	\$5,306	\$0	\$0	\$0	\$0	\$0
COLLEGE TUITION EXPENSE	G5316-61220	\$24,028	\$32,676	\$40,000	\$50,000	\$35,506	\$40,000	\$0
EDUCATION STIPEND	G5316-61221	\$0	\$17,500	\$0	\$0	\$17,000	\$17,000	\$17,000
DUES & SUBSCRIPTIONS	G5316-62213	\$3,620	\$5,007	\$3,500	\$3,500	\$1,761	\$3,500	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G5316-62214	\$2,627	\$3,797	\$3,400	\$3,400	\$1,449	\$3,400	\$0
PROFESSIONAL DEVELOP/TRAVEL	G5316-62216	\$7,187	\$4,482	\$6,000	\$6,000	\$4,463	\$6,000	\$0
OFFICE SUPPLIES	G5316-62311	\$3,906	\$3,704	\$4,000	\$4,000	\$1,127	\$4,000	\$0
PHOT,REC,RADIO SUPPLIES,PARTS	G5316-62314	\$576	\$0	\$750	\$750	\$0	\$750	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G5316-62316	\$6,563	\$6,488	\$6,600	\$6,600	\$3,814	\$6,600	\$0
CLEANING SUPPLIES	G5316-62346	\$12,581	\$10,729	\$9,000	\$9,000	\$7,670	\$10,000	\$1,000
COMPUTER TAPES, DISKS,SOFTWR	G5316-62349	\$0	\$0	\$0	\$0	\$0	\$57,161	\$57,161
PROFESSIONAL SERVICES	G5316-63133	\$92,414	\$72,254	\$92,000	\$114,500	\$32,517	\$92,000	\$0
STAFF TRAINING	G5316-63159	\$2,319	\$3,020	\$3,000	\$3,000	\$1,373	\$3,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
PRINTING & REPRODUCTION	G5316-63221	\$4,096	\$4,438	\$6,900	\$6,900	\$3,663	\$6,900	\$0
OFFICE EQUIPMENT MAINT	G5316-63236	\$696	\$709	\$3,500	\$3,500	\$389	\$3,500	\$0
BUILDING MAINTENANCE	G5316-63489	\$5,297	\$4,289	\$8,000	\$8,000	\$2,449	\$8,000	\$0
COMMUNICATIONS	G5316-65213	\$17,100	\$18,219	\$20,000	\$20,000	\$18,475	\$20,000	\$0
GROUNDS MAINT EQPT (MOWERS,ETC	G5316-64510	\$2,791	\$3,090	\$4,000	\$4,000	\$1,815	\$4,000	\$0
OFFICE FURNITURE	G5316-64600	\$22,407	\$6,702	\$8,500	\$8,500	\$5,676	\$8,500	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G5316-64605	\$7,497	\$6,466	\$2,000	\$2,000	\$891	\$4,000	\$2,000
Total Administration:		\$672,892	\$715,877	\$737,186	\$769,686	\$438,113	\$836,551	\$99,365
Total Fire:		\$672,892	\$715,877	\$737,186	\$769,686	\$438,113	\$836,551	\$99,365
Total Public Safety:		\$672,892	\$715,877	\$737,186	\$769,686	\$438,113	\$836,551	\$99,365
Total Expenditures:		\$672,892	\$715,877	\$737,186	\$769,686	\$438,113	\$836,551	\$99,365

Position Budget

Department		FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fire	Fire Chief	T07	13	D	152,250	13	D	155,295	13	D	158,401
Administration	Asst Fire Chief	T06	14	4	132,000	14	4	130,050	14	4	132,651
	Asst Fire Chief	T06	14	4	127,500	14	4	130,050	14	4	132,651
	Administrative Aide	T01	7	5	58,983	7	5	60,163	10	4	71,190
	Admin Clerk II	T01	3	1	37,791	3	2	40,478	03	3	43,347
	Totals for This Division				508,524			516,036			538,240
	Headcount				5			5			5
	Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director; T01 CSEAU										



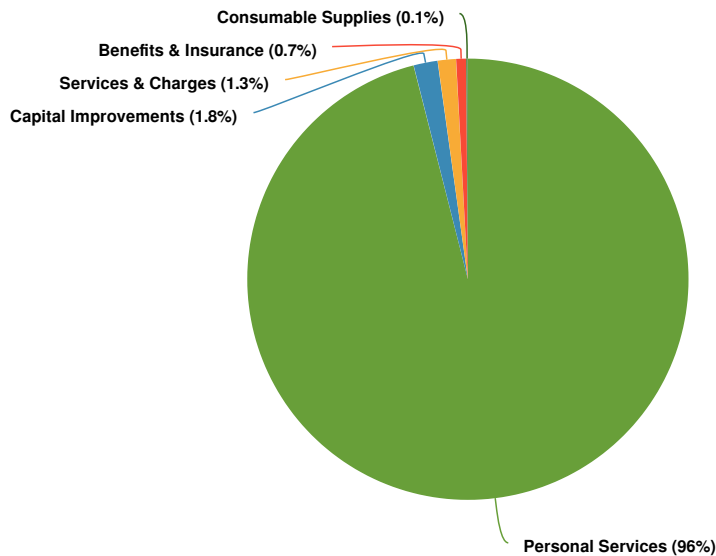
Suppression

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$12,861,356	\$12,813,659	\$11,981,450	\$11,849,983	\$8,388,641	\$12,638,282	\$656,832
Benefits & Insurance	\$73,234	\$87,571	\$90,000	\$90,000	\$42,217	\$97,500	\$7,500
Consumable Supplies	\$10,581	\$9,350	\$14,000	\$14,000	\$9,471	\$15,000	\$1,000
Services & Charges	\$161,738	\$167,685	\$165,000	\$169,000	\$8,138	\$175,230	\$10,230



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Capital Improvements	\$270,594	\$182,720	\$212,500	\$208,500	\$57,316	\$232,500	\$20,000
Total Expense Objects:	\$13,377,503	\$13,260,985	\$12,462,950	\$12,331,483	\$8,505,784	\$13,158,512	\$695,562

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

*FY21 Actual not included due to system spacing limitation.

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Suppression								
PERMANENT SERVICES	G5317-60110	\$9,399,538	\$9,193,313	\$9,874,075	\$9,764,575	\$5,399,473	\$10,158,085	\$284,010
OVERTIME	G5317-60141	\$2,845,658	\$2,992,806	\$1,797,500	\$1,797,500	\$2,401,261	\$2,100,000	\$302,500
HOLIDAYS	G5317-60148	\$616,160	\$627,540	\$609,875	\$587,908	\$587,908	\$680,197	\$70,322
ATTRITION	G5317-60183	\$0	\$0	-\$300,000	-\$300,000	\$0	-\$300,000	\$0
UNIFORMS	G5317-61364	\$73,234	\$87,571	\$90,000	\$90,000	\$42,217	\$97,500	\$7,500
FIRE FIGHTING SUPPLIES	G5317-62336	\$10,581	\$9,350	\$14,000	\$14,000	\$9,471	\$15,000	\$1,000
CONTRACTUAL SERVICES	G5317-63138	\$0	\$340	\$0	\$4,000	\$3,246	\$0	\$0
HYDRANT MAINTENANCE	G5317-63248	\$154,840	\$159,750	\$155,000	\$155,000	\$0	\$165,230	\$10,230
CLEANING/LAUNDRY SERVICES	G5317-63363	\$6,898	\$7,595	\$10,000	\$10,000	\$4,892	\$10,000	\$0
FIRE APPARATUS(PUMPERS,TRKS)	G5317-64507	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
FIREFIGHTING EQUIP(HOSE,ETC)	G5317-64509	\$70,966	\$75,433	\$87,500	\$87,500	\$15,515	\$94,500	\$7,000
PROT FIREFIGHTING GEAR	G5317-64512	\$149,628	\$105,775	\$125,000	\$121,000	\$41,801	\$138,000	\$13,000
OTHER CAPITAL EQUIPMENT	G5317-64514	\$0	\$1,511	\$0	\$0	\$0	\$0	\$0
Total Suppression:		\$13,377,503	\$13,260,985	\$12,462,950	\$12,331,483	\$8,505,784	\$13,158,512	\$695,562
Total Fire:		\$13,377,503	\$13,260,985	\$12,462,950	\$12,331,483	\$8,505,784	\$13,158,512	\$695,562
Total Public Safety:		\$13,377,503	\$13,260,985	\$12,462,950	\$12,331,483	\$8,505,784	\$13,158,512	\$695,562
Total Expenditures:		\$13,377,503	\$13,260,985	\$12,462,950	\$12,331,483	\$8,505,784	\$13,158,512	\$695,562



Position Budget

Department	Division	Position Type	Union	FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Suppression		Deputy Fire Chief	T04	72	3	108,845	72	3	113,797	72	2	111,693
		Deputy Fire Chief	T04	72	3	108,845	72	3	113,797	72	2	111,693
		Deputy Fire Chief	T04	72	3	108,845	72	3	113,797	72	1	107,549
		Deputy Fire Chief	T04	72	3	108,845	72	2	109,503	72	3	116,073
		Fire Captain	T04	69	2	97,052	69	2	101,468	69	2	103,497
		Fire Captain	T04	69	2	97,052	69	2	101,468	69	2	103,497
		Fire Captain	T04	69	2	97,052	69	2	101,468	69	2	103,497
		Fire Captain	T04	69	2	97,052	69	2	101,468	69	1	99,580
		Fire Captain	T04	69	2	97,052	69	2	101,468	69	2	103,497
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	1	92,247
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	1	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	1	92,247
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947			
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	68	2	89,858	68	2	93,947	68	2	95,825
		Fire Lieutenant	T04	66	1	80,934	68	2	93,947	68	2	95,825
		Apparatus Operator	T04	66	1	80,934	66	1	84,616	66	1	86,309
		Apparatus Operator	T04	66	1	80,934	66	1	84,616	66	1	86,309
		Apparatus Operator	T04	66	1	80,934	66	1	84,616	66	1	86,309
		Apparatus Operator	T04	66	1	80,934	66	1	84,616	66	1	86,309
		Apparatus Operator	T04	66	1	80,934	66	1	84,616	66	1	86,309



Department			FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	5	81,366	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	4	77,771	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	4	77,771	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	4	77,771	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	4	77,771	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	4	77,771	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	4	77,771	65	4	82,993
	Firefighter/Paramedic	T04	65	5	77,825	65	2	70,529	65	3	79,326
	Firefighter/Paramedic	T04	65	5	77,825	65	2	70,529	65	3	79,326
	Firefighter/Paramedic	T04	65	5	77,825	65	2	70,529	65	3	79,326
	Firefighter/Paramedic	T04	66	1	80,934	65	1	66,919	65	5	82,993
	Firefighter/Paramedic	T04	66	1	80,934	65	1	66,919	65	2	71,940
	Firefighter/Paramedic	T04	66	1	80,934	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	66	1	80,934	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	5	77,825	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	5	77,825	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	5	77,825	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	4	74,386	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	3	70,921	65	1	66,919	65	1	71,940
	Firefighter/Paramedic	T04	65	3	70,921	65	1	66,919	65	1	71,940
	Totals for This Division				9,666,163			9,874,075			10,158,085
	Headcount				116			116			116
	Union Legend: T04 = Firefighters Union										

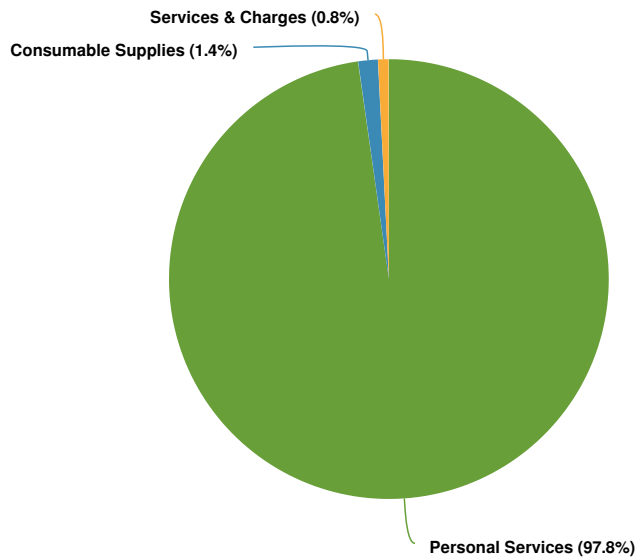


Fire Marshal

The Fire Marshal Division is responsible for preventing and reducing the loss of property and life from the devastation of fire. We recognize the need to inspect properties, enforce the fire safety code and to educate the public in order to meet our objectives. The Town of East Hartford has approximately four thousand (4000) properties that are classified under the provisions of Connecticut General Statute 2-305. Additional duties imposed by Connecticut General Statutes include, but are not limited to, the following:

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$398,361	\$453,466	\$468,563	\$444,028	\$169,914	\$496,723	\$28,160
Consumable Supplies	\$6,334	\$7,151	\$7,350	\$7,350	\$4,180	\$7,350	\$0



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Services & Charges	\$1,675	\$1,794	\$4,000	\$4,000	\$175	\$4,000	\$0
Total Expense Objects:	\$406,370	\$462,411	\$479,913	\$455,378	\$174,269	\$508,073	\$28,160

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Marshal								
PERMANENT SERVICES	G5319-60110	\$348,573	\$346,619	\$423,563	\$423,563	\$139,168	\$440,512	\$16,949
TEMPORARY SERVICES	G5319-60121	\$0	\$5,987	\$0	\$0	\$10,600	\$0	\$0
OVERTIME	G5319-60141	\$27,853	\$66,145	\$20,000	\$20,000	\$19,681	\$25,000	\$5,000
HOLIDAYS	G5319-60148	\$21,935	\$34,714	\$25,000	\$465	\$465	\$31,211	\$6,211
FIRE PREVENTION MATERIALS	G5319-62237	\$6,299	\$5,317	\$6,350	\$6,350	\$4,082	\$6,350	\$0
INVESTIGATIVE SUPPLIES	G5319-62336	\$35	\$1,833	\$1,000	\$1,000	\$98	\$1,000	\$0
STAFF TRAINING	G5319-63159	\$1,675	\$1,794	\$4,000	\$4,000	\$175	\$4,000	\$0
Total Fire Marshal:		\$406,370	\$462,411	\$479,913	\$455,378	\$174,269	\$508,073	\$28,160
Total Fire:		\$406,370	\$462,411	\$479,913	\$455,378	\$174,269	\$508,073	\$28,160
Total Public Safety:		\$406,370	\$462,411	\$479,913	\$455,378	\$174,269	\$508,073	\$28,160
Total Expenditures:		\$406,370	\$462,411	\$479,913	\$455,378	\$174,269	\$508,073	\$28,160

Position Budget

Department	Division	Position Type	Union	FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fire Marshal	Fire Marshal		T04	71	3	102,943	71	2	101,468	71	3	109,779
	Deputy Fire Marshal		T04	67	2	88,977	67	2	93,025	67	2	94,886
	Deputy Fire Marshal		T04	67	2	88,977	67	2	93,025	67	2	94,886
	Deputy Fire Marshal		T04	67	2	88,977	67	2	93,025	67	2	94,886
	Admin Secretary II		T01	4	5	48,825	4	2	43,020	4	3	46,075
	Totals for This Division					418,699			423,563			440,512
	Headcount					5			5			5
	Union Legend: T04 = Firefighters Union; T01 = CSEAU											



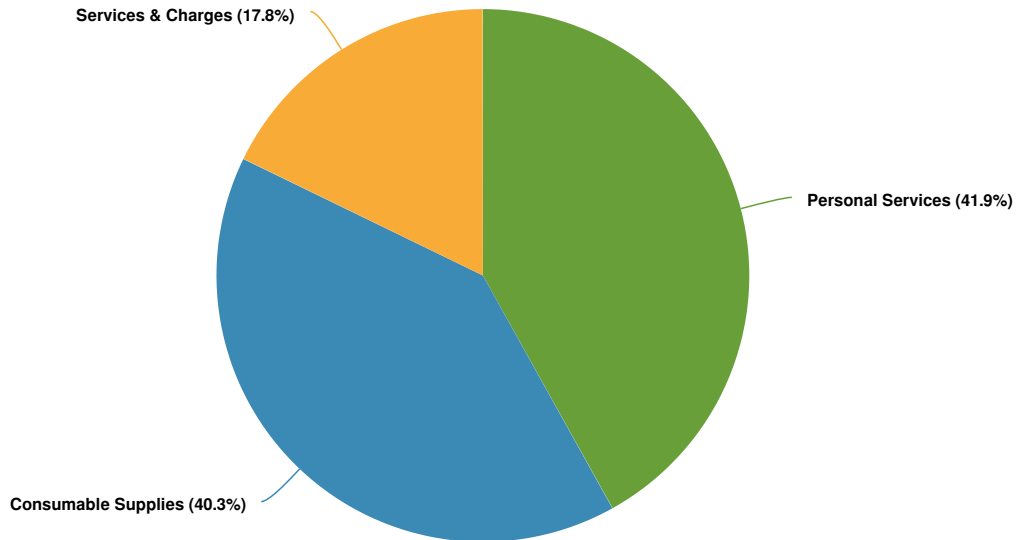
Fire Apparatus Maintenance

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$239,877	\$251,749	\$248,241	\$248,241	\$142,049	\$250,275	\$2,034
Consumable Supplies	\$159,336	\$190,157	\$217,475	\$217,475	\$88,615	\$240,475	\$23,000
Services & Charges	\$59,383	\$123,175	\$86,200	\$174,700	\$88,134	\$106,200	\$20,000
Total Expense Objects:	\$458,596	\$565,081	\$551,916	\$640,416	\$318,798	\$596,950	\$45,034



FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Apparatus Maintenance								
PERMANENT SERVICES	G5320-60110	\$192,117	\$198,467	\$200,652	\$200,652	\$103,420	\$202,081	\$1,429
OVERTIME	G5320-60141	\$32,763	\$37,718	\$32,000	\$32,000	\$23,065	\$32,000	\$0
HOLIDAYS	G5320-60148	\$14,997	\$15,565	\$15,589	\$15,589	\$15,565	\$16,194	\$605
GASOLINE AND FUEL	G5320-62321	\$49,658	\$82,219	\$84,000	\$84,000	\$47,103	\$105,000	\$21,000
TIRES	G5320-62322	\$24,966	\$27,346	\$30,000	\$30,000	\$11,075	\$32,000	\$2,000
BATTERIES,OIL,LUBRICANTS	G5320-62323	\$4,178	\$7,062	\$7,000	\$7,000	\$2,955	\$7,000	\$0
AUTO PARTS & ACCESSORIES	G5320-62324	\$80,534	\$73,529	\$96,475	\$96,475	\$27,483	\$96,475	\$0
CONTRACTUAL SERVICES	G5320-63138	\$1,487	\$1,378	\$4,000	\$4,000	\$1,664	\$4,000	\$0
STAFF TRAINING	G5320-63159	\$2,912	\$2,309	\$4,000	\$4,000	\$0	\$4,000	\$0
VEHICLE REPAIR SVCS	G5320-63229	\$27,758	\$86,637	\$46,000	\$134,500	\$63,265	\$66,000	\$20,000
OTHER EQPT REPAIR SVCS	G5320-63233	\$23,001	\$30,281	\$28,000	\$28,000	\$20,242	\$28,000	\$0
ENVIRONMENTAL DISPOSAL SVCS	G5320-63512	\$4,225	\$2,570	\$4,200	\$4,200	\$2,964	\$4,200	\$0
Total Fire Apparatus Maintenance:		\$458,596	\$565,081	\$551,916	\$640,416	\$318,798	\$596,950	\$45,034
Total Fire:		\$458,596	\$565,081	\$551,916	\$640,416	\$318,798	\$596,950	\$45,034
Total Public Safety:		\$458,596	\$565,081	\$551,916	\$640,416	\$318,798	\$596,950	\$45,034
Total Expenditures:		\$458,596	\$565,081	\$551,916	\$640,416	\$318,798	\$596,950	\$45,034

Position Budget

Department	Position Type	FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
		Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Appar Maint	Master Mechanic	T04	71	3	102,943	71	3	107,627	71	3	109,779
	Fire Equipment Mechanic	T04	67	2	88,977	67	2	93,025	67	1	92,302
	Totals for This Division				191,920			200,652			202,081
	Headcount				2			2			2
	Union Legend: T04 = Firefighters Union										



Fire Alarm Maintenance

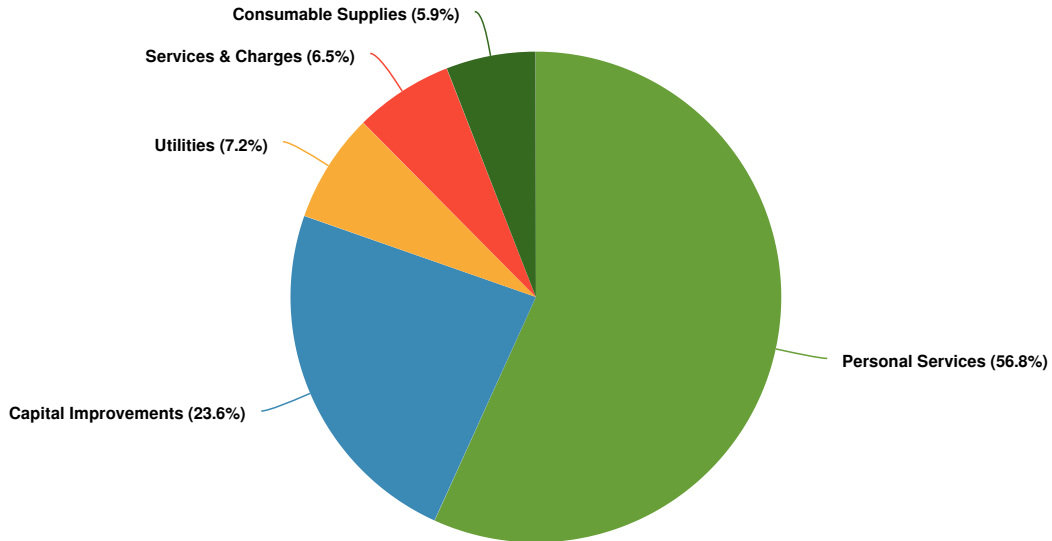
The scope of work for Fire Alarm Division includes the receipt of alarms from the public (the Municipal Fire Alarms system and E911), processing of the alarms (the fire department responsibilities within Central Dispatch) and prompt notification of the alarm to the emergency responder(s) (the Fire Department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

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$244,083	\$249,850	\$246,541	\$246,541	\$153,219	\$250,859	\$4,318
Consumable Supplies	\$24,063	\$21,718	\$26,125	\$26,125	\$16,080	\$26,125	\$0
Services & Charges	\$21,261	\$34,168	\$26,750	\$26,750	\$14,796	\$28,750	\$2,000
Capital Improvements	\$36,567	\$63,495	\$94,248	\$94,248	\$64,710	\$104,248	\$10,000
Utilities	\$20,020	\$42,994	\$25,337	\$25,337	\$7,481	\$31,820	\$6,483
Total Expense Objects:	\$345,993	\$412,225	\$419,001	\$419,001	\$256,287	\$441,802	\$22,801

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Alarm Maintenance								
PERMANENT SERVICES	G5322-60110	\$199,620	\$197,054	\$200,652	\$200,652	\$116,275	\$204,665	\$4,013
OVERTIME	G5322-60141	\$31,783	\$37,231	\$30,000	\$30,000	\$21,380	\$30,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
HOLIDAYS	G5322-60148	\$12,680	\$15,564	\$15,889	\$15,889	\$15,565	\$16,194	\$305
PHOT,REC,RADIO SUPPLIES,PARTS	G5322-62314	\$11,937	\$5,863	\$10,000	\$10,000	\$3,753	\$10,000	\$0
FIRE ALRM PARTS/EQUIPMENT	G5322-62337	\$12,125	\$15,855	\$16,125	\$16,125	\$12,327	\$16,125	\$0
STAFF TRAINING	G5322-63159	\$2,636	\$5,002	\$6,000	\$6,000	\$3,284	\$6,000	\$0
FIRE ALARM REPAIRS	G5322-63249	\$0	\$4,759	\$0	\$0	\$0	\$0	\$0
METER/THERMAL IMAGER REPAIR	G5322-63251	\$8,338	\$9,586	\$9,750	\$9,750	\$960	\$9,750	\$0
RADIO REPAIR	G5322-63348	\$10,287	\$14,822	\$11,000	\$11,000	\$10,553	\$13,000	\$2,000
COMMUNICATION EQPT(RADIOS,ETC)	G5322-64601	\$36,567	\$63,495	\$94,248	\$94,248	\$64,710	\$104,248	\$10,000
TELEPHONE	G5322-65212	\$20,020	\$42,994	\$25,337	\$25,337	\$7,481	\$31,820	\$6,483
Total Fire Alarm Maintenance:		\$345,993	\$412,225	\$419,001	\$419,001	\$256,287	\$441,802	\$22,801
Total Fire:		\$345,993	\$412,225	\$419,001	\$419,001	\$256,287	\$441,802	\$22,801
Total Public Safety:		\$345,993	\$412,225	\$419,001	\$419,001	\$256,287	\$441,802	\$22,801
Total Expenditures:		\$345,993	\$412,225	\$419,001	\$419,001	\$256,287	\$441,802	\$22,801

Position Budget

Department	Division	Position Type	Union	FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Alarm Maint		Fire Alarm Superintendent	T04	71	3	102,943	71	3	107,627	71	3	109,779
		Fire Alarms Mechanic	T04	67	2	88,977	67	2	93,025	67	2	94,886
		Totals for This Division				191,920			200,652			204,665
		Headcount				2			2			2
		Union Legend: T04 = Firefighters Union										



Emergency Medical Services

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

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

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

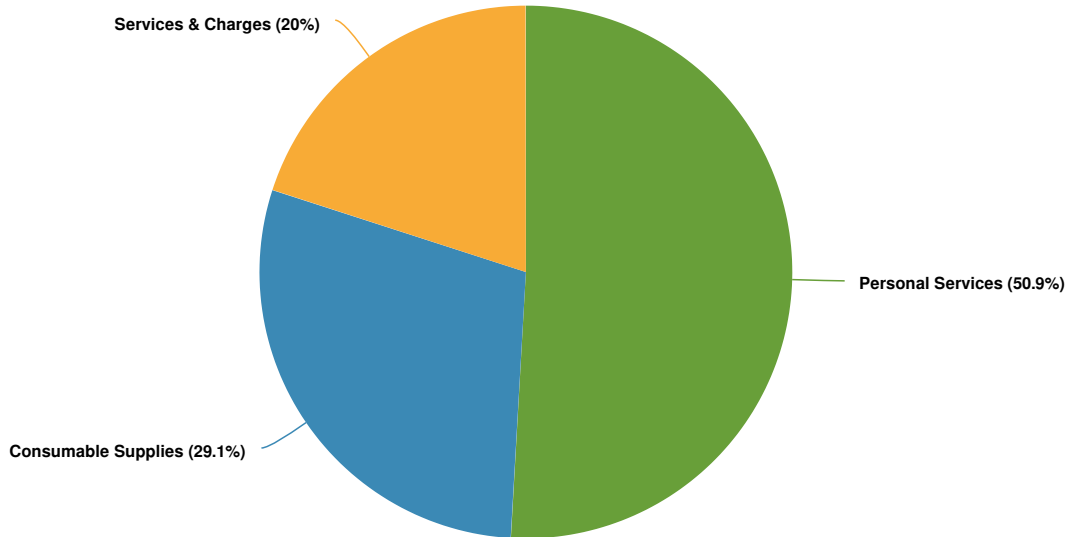
The Division is responsible to maintain the Town's Public Access Defibrillation (PAD) program. This program has lead East Hartford to achieve the designation as a HEART safe Community.

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

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$358,490	\$462,749	\$387,652	\$406,702	\$313,982	\$420,635	\$32,983
Consumable Supplies	\$219,274	\$222,702	\$233,577	\$232,521	\$154,401	\$240,300	\$6,723
Services & Charges	\$115,294	\$138,061	\$164,030	\$165,086	\$125,723	\$165,404	\$1,374
Capital Improvements	\$0	\$2,799	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$693,059	\$826,312	\$785,259	\$804,309	\$594,105	\$826,339	\$41,080

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Emergency Medical Services								
PERMANENT SERVICES	G5323-60110	\$181,067	\$220,914	\$200,652	\$200,652	\$115,761	\$204,665	\$4,013
OVERTIME	G5323-60141	\$8,231	\$14,033	\$10,000	\$10,000	\$2,661	\$10,000	\$0
HOLIDAYS	G5323-60148	\$10,190	\$17,608	\$12,000	\$7,950	\$7,950	\$16,194	\$4,194



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
EMS STIPEND	G5323-60181	\$159,002	\$210,194	\$165,000	\$188,099	\$187,610	\$189,776	\$24,776
BOOKS,MAPS,REFERENCE PUBLIC	G5323-62214	\$0	\$1,223	\$500	\$500	\$0	\$500	\$0
MEDICAL SUPPLIES	G5323-62335	\$214,684	\$219,450	\$229,227	\$228,171	\$152,544	\$235,450	\$6,223
MEDICAL WASTE	G5323-62339	\$246	\$84	\$500	\$500	\$168	\$1,000	\$500
CHEMICALS,OXYGEN, GASES	G5323-62340	\$4,344	\$1,946	\$3,350	\$3,350	\$1,689	\$3,350	\$0
PATIENT CARE REPORTS	G5323-63147	\$14,930	\$13,188	\$15,984	\$17,040	\$5,489	\$16,894	\$910
STAFF TRAINING	G5323-63159	\$38,491	\$58,609	\$66,450	\$66,450	\$40,224	\$66,450	\$0
MEDICAL EQUIPMENT MAINTENANCE	G5323-63239	\$16,489	\$17,798	\$30,865	\$30,865	\$29,279	\$31,342	\$477
C-MED PAYMENT	G5323-63347	\$45,384	\$48,465	\$50,731	\$50,731	\$50,731	\$50,718	-\$13
OTHER CAPITAL EQUIPMENT	G5323-64514	\$0	\$2,799	\$0	\$0	\$0	\$0	\$0
Total Emergency Medical Services:		\$693,059	\$826,312	\$785,259	\$804,309	\$594,105	\$826,339	\$41,080
Total Fire:		\$693,059	\$826,312	\$785,259	\$804,309	\$594,105	\$826,339	\$41,080
Total Public Safety:		\$693,059	\$826,312	\$785,259	\$804,309	\$594,105	\$826,339	\$41,080
Total Expenditures:		\$693,059	\$826,312	\$785,259	\$804,309	\$594,105	\$826,339	\$41,080

Position Budget

Department		FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Emer. Med Service	Chief Medical Officer	T04	71	3	102,943	71	3	107,627	71	3	109,779
	Assistant Medical Officer	T04	67	2	88,977	67	2	93,025	67	2	94,886
	Totals for This Division				191,920			200,652			204,665
	Headcount				2			2			2
	Union Legend: T04 = Firefighters Union										



Emergency Management

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

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

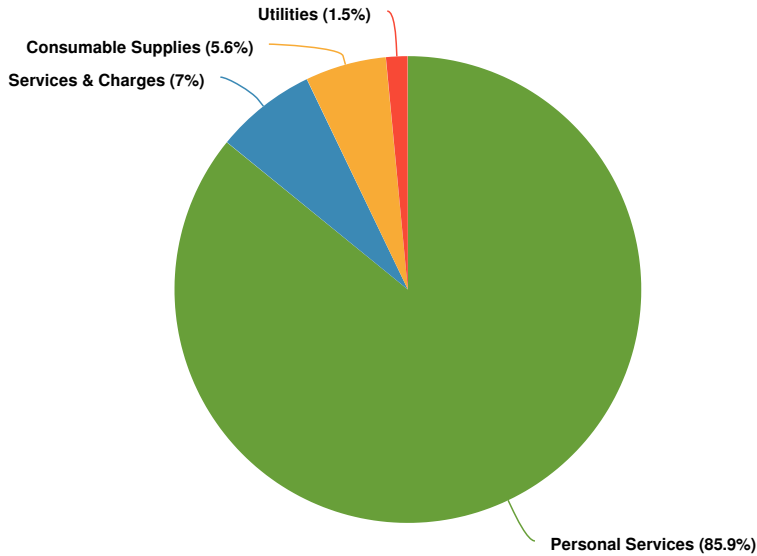
The Office of Emergency Management also coordinates activities required under the federal law called SARA Title III, (Emergency Planning Community Right-to-Know). This law requires that all communities develop emergency response plans for chemical accidents and that certain facilities submit Tier II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

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

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



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$112,402	\$113,703	\$83,156	\$75,468	\$66,066	\$85,686	\$2,530
Consumable Supplies	\$4,651	\$1,473	\$5,600	\$5,600	\$293	\$5,600	\$0
Services & Charges	\$0	\$2,996	\$7,000	\$7,000	\$0	\$7,000	\$0
Capital Improvements	\$0	\$6,780	\$0	\$0	\$0	\$0	\$0
Utilities	\$986	\$847	\$1,500	\$1,500	\$0	\$1,500	\$0
Total Expense Objects:	\$118,039	\$125,798	\$97,256	\$89,568	\$66,359	\$99,786	\$2,530

FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Emergency Management								
PERMANENT SERVICES	G5324-60110	\$97,052	\$99,478	\$69,468	\$69,468	\$58,539	\$71,497	\$2,029
OVERTIME	G5324-60141	\$7,766	\$6,354	\$6,000	\$6,000	\$7,527	\$6,000	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
HOLIDAY PAY	G5324-60148	\$7,584	\$7,871	\$7,688	\$0	\$0	\$8,189	\$501
DUES & SUBSCRIPTIONS	G5324-62213	\$295	\$199	\$500	\$500	\$199	\$500	\$0
BOOKS,MAPS,REFERENCE PUBLIC	G5324-62214	\$185	\$474	\$500	\$500	\$0	\$500	\$0
PROFESSIONAL DEVELOP/TRAVEL	G5324-62216	\$1,172	\$0	\$1,500	\$1,500	\$94	\$1,500	\$0
OFFICE SUPPLIES	G5324-62311	\$600	\$508	\$600	\$600	\$0	\$600	\$0
TOOLS AND IMPLEMENTS	G5324-62344	\$2,399	\$292	\$2,500	\$2,500	\$0	\$2,500	\$0
ADVERTISING	G5324-63214	\$0	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
CERT	G5324-63550	\$0	\$2,996	\$5,000	\$5,000	\$0	\$5,000	\$0
CAPITAL IMPROVEMENT	G5324-64500	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0
OFFICE FURNITURE	G5324-64600	\$0	\$3,280	\$0	\$0	\$0	\$0	\$0
TELEPHONE	G5324-65212	\$986	\$847	\$1,500	\$1,500	\$0	\$1,500	\$0
Total Emergency Management:		\$118,039	\$125,798	\$97,256	\$89,568	\$66,359	\$99,786	\$2,530
Total Fire:		\$118,039	\$125,798	\$97,256	\$89,568	\$66,359	\$99,786	\$2,530
Total Public Safety:		\$118,039	\$125,798	\$97,256	\$89,568	\$66,359	\$99,786	\$2,530
Total Expenditures:		\$118,039	\$125,798	\$97,256	\$89,568	\$66,359	\$99,786	\$2,530

Position Budget

Department	Division	Position Type	FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Emer. Management	Fire Captain Ems		T04	70	2	97,052	70	2	101,468	70	2	103,497
	Emer. Management Grant					(32,000)			(32,000)			(32,000)
	Totals for This Division					65,052			69,468			71,497
	Headcount					1			1			1
Union Legend: T04 = Firefighters Union												

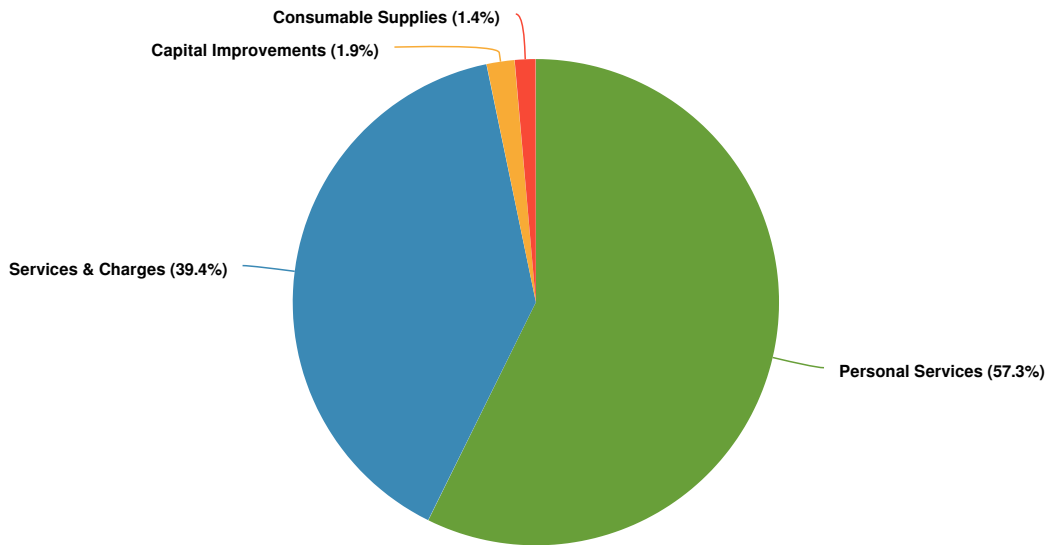


Fire Training

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$111,319	\$113,051	\$114,156	\$126,797	\$132,297	\$123,465	\$9,309
Consumable Supplies	\$941	\$1,372	\$1,000	\$1,000	\$836	\$3,000	\$2,000
Services & Charges	\$58,740	\$77,261	\$77,200	\$88,200	\$16,709	\$85,000	\$7,800
Capital Improvements	\$14,664	\$3,701	\$4,000	\$4,000	\$3,202	\$4,000	\$0
Total Expense Objects:	\$185,663	\$195,385	\$196,356	\$219,997	\$153,044	\$215,465	\$19,109



FY2024-2025 General Fund Budget

ERP Code denotes Org-Object

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Safety								
Fire								
Fire Training								
PERMANENT SERVICES	G5325-60110	\$101,012	\$96,726	\$101,468	\$101,468	\$105,208	\$109,779	\$8,311
OVERTIME	G5325-60141	\$2,263	\$6,091	\$5,000	\$5,000	\$6,760	\$5,000	\$0
HOLIDAY PAY	G5325-60148	\$8,044	\$10,234	\$7,688	\$20,329	\$20,329	\$8,686	\$998
TRAINING SUPPLIES	G5325-62331	\$941	\$1,372	\$1,000	\$1,000	\$836	\$3,000	\$2,000
STAFF TRAINING	G5325-63159	\$58,740	\$77,261	\$77,200	\$88,200	\$16,709	\$85,000	\$7,800
OTHER EQUIPMENT	G5325-64514	\$14,664	\$3,701	\$4,000	\$4,000	\$3,202	\$4,000	\$0
Total Fire Training:		\$185,663	\$195,385	\$196,356	\$219,997	\$153,044	\$215,465	\$19,109
Total Fire:		\$185,663	\$195,385	\$196,356	\$219,997	\$153,044	\$215,465	\$19,109
Total Public Safety:		\$185,663	\$195,385	\$196,356	\$219,997	\$153,044	\$215,465	\$19,109
Total Expenditures:		\$185,663	\$195,385	\$196,356	\$219,997	\$153,044	\$215,465	\$19,109

Position Budget

Department	Division	Position Type	FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fire Training	Chief Training Officer		T04	71	3	102,943	71	2	101,468	71	3	109,779
	Totals for This Division					102,943			101,468			109,779
	Headcount					1			1			1
	Union Legend: T04 = Firefighters Union											



Public Works

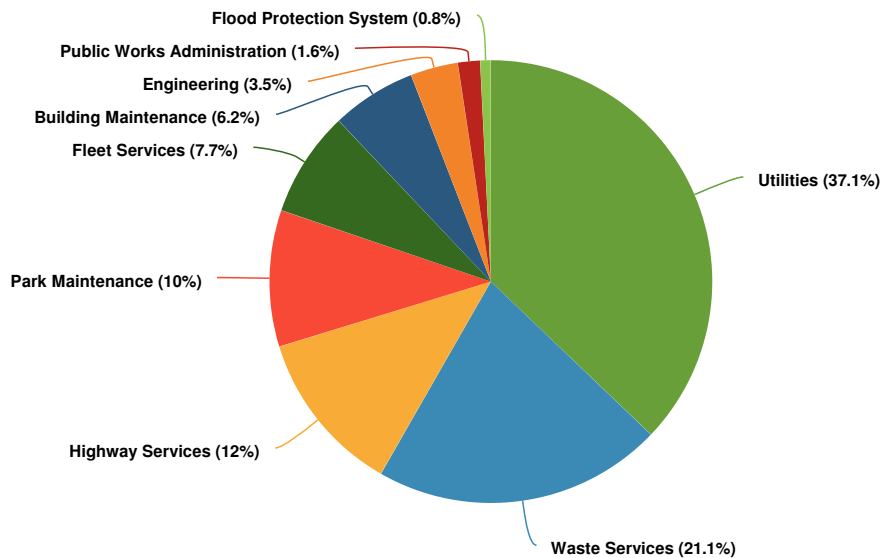
The mission of the Public Works Department is to adequately maintain and repair the Town's infrastructure, properties and vehicles that are financed and constructed by government and are used by residents, businesses, visitors and employees. To provide quality services, within available resources, to our customers in a timely and efficient manner.

The East Hartford 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.

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

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

Public Works Budget by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Public Works							



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Public Works Administration	\$482,052	\$456,716	\$343,732	\$348,232	\$205,450	\$351,571	\$7,839
Engineering	\$690,163	\$604,053	\$635,241	\$635,241	\$356,978	\$750,818	\$115,577
Highway Services	\$2,109,702	\$2,353,671	\$2,522,976	\$2,510,921	\$1,426,641	\$2,591,106	\$68,130
Flood Protection System	\$31,742	\$13,450	\$41,500	\$41,500	\$4,870	\$165,500	\$124,000
Waste Services	\$3,263,973	\$4,249,337	\$4,397,078	\$4,394,933	\$2,346,673	\$4,565,029	\$167,951
Fleet Services	\$1,459,652	\$1,219,084	\$1,650,732	\$1,667,062	\$722,511	\$1,670,680	\$19,948
Building Maintenance	\$994,700	\$1,403,712	\$1,127,793	\$1,126,818	\$643,261	\$1,336,290	\$208,497
Utilities	\$7,295,310	\$7,814,083	\$8,015,423	\$8,015,423	\$5,280,246	\$8,028,634	\$13,211
Park Maintenance	\$1,807,234	\$1,956,638	\$1,987,962	\$1,983,477	\$1,061,937	\$2,151,919	\$163,957
Total Public Works:	\$18,134,526	\$20,070,744	\$20,722,437	\$20,723,607	\$12,048,567	\$21,611,547	\$889,110
Total Expenditures:	\$18,134,526	\$20,070,744	\$20,722,437	\$20,723,607	\$12,048,567	\$21,611,547	\$889,110

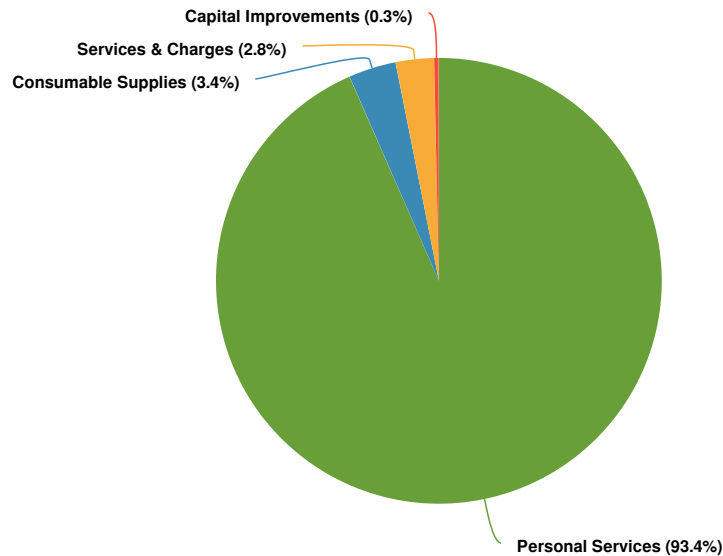


Public Works Administration

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

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$441,619	\$410,951	\$321,007	\$321,007	\$196,646	\$328,496	\$7,489
Consumable Supplies	\$29,723	\$13,750	\$15,625	\$16,625	\$5,746	\$12,125	-\$3,500
Services & Charges	\$9,602	\$6,183	\$5,900	\$9,400	\$2,894	\$9,750	\$3,850
Capital Improvements	\$1,107	\$25,832	\$1,200	\$1,200	\$164	\$1,200	\$0
Total Expense Objects:	\$482,052	\$456,716	\$343,732	\$348,232	\$205,450	\$351,571	\$7,839



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Public Works Administration								
PERMANENT SERVICES	G7100-60110	\$421,536	\$360,162	\$319,507	\$319,507	\$185,331	\$326,996	\$7,489
TEMPORARY SERVICES	G7100-60121	\$7,992	\$44,461	\$0	\$0	\$9,915	\$0	\$0
OVERTIME	G7100-60141	\$12,091	\$6,327	\$1,500	\$1,500	\$1,400	\$1,500	\$0
DUES & SUBSCRIPTIONS	G7100-62213	\$385	\$250	\$415	\$415	\$350	\$415	\$0
PROFESSIONAL DEVELOP/TRAVEL	G7100-62216	\$20,203	\$6,385	\$5,000	\$7,500	\$3,801	\$5,000	\$0
OFFICE SUPPLIES	G7100-62311	\$9,135	\$7,116	\$10,210	\$8,710	\$1,596	\$6,710	-\$3,500
CONTRACTUAL SERVICES	G7100-63138	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G7100-63221	\$4,674	\$2,344	\$1,100	\$1,100	\$238	\$2,000	\$900
OFFICE EQUIPMENT MAINT	G7100-63236	\$3,928	\$3,839	\$4,800	\$8,300	\$2,656	\$7,750	\$2,950
OFFICE FURNITURE	G7100-64600	\$1,107	\$1,200	\$1,200	\$1,200	\$164	\$1,200	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G7100-64602	\$0	\$24,632	\$0	\$0	\$0	\$0	\$0
Total Public Works Administration:		\$482,052	\$456,716	\$343,732	\$348,232	\$205,450	\$351,571	\$7,839
Total Public Works:		\$482,052	\$456,716	\$343,732	\$348,232	\$205,450	\$351,571	\$7,839
Total Expenditures:		\$482,052	\$456,716	\$343,732	\$348,232	\$205,450	\$351,571	\$7,839

Position Budget

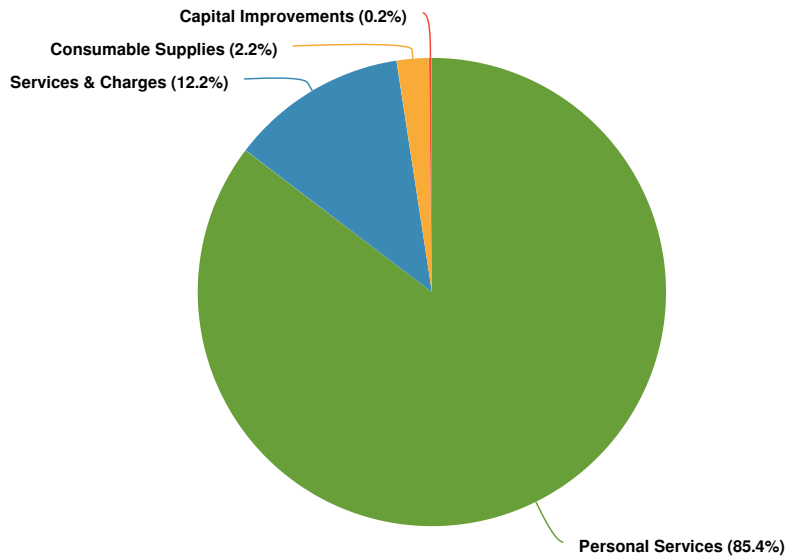
Department	Division	Position Type	FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended			
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Public Works	Administration	Director Public Works	T07	13	C	146,472	13	C	146,472	13	C	150,500
		Assistant Director	T05	108	7	94,051						
		Administrative Aide	T01	7	5	58,983	7	5	60,163	7	5	61,366
		Administrative Secretary III	T01	6	5	55,330	6	5	56,436	6	5	57,565
		Administrative Secretary III	T01	6	5	55,330	6	5	56,436	6	5	57,565
		Deputy Director Public Works	T06			102,000						
		Totals for This Division				512,166			319,507			326,996
		Headcount				6			4			4
Union Legend: T01 = CSEAU; T05 = Supervisors Union; T07 = Non-Union Director												



Engineering

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$483,437	\$513,497	\$550,381	\$549,281	\$328,541	\$640,828	\$90,447
Consumable Supplies	\$4,351	\$13,950	\$11,660	\$12,760	\$7,521	\$16,540	\$4,880
Services & Charges	\$131,062	\$75,862	\$71,700	\$71,700	\$20,916	\$91,950	\$20,250
Capital Improvements	\$71,313	\$744	\$1,500	\$1,500	\$0	\$1,500	\$0
Total Expense Objects:	\$690,163	\$604,053	\$635,241	\$635,241	\$356,978	\$750,818	\$115,577



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Engineering								
PERMANENT SERVICES	G7200-60110	\$474,614	\$471,708	\$643,381	\$642,281	\$310,833	\$665,828	\$22,447
TEMPORARY SERVICES	G7200-60121	\$1,860	\$12,548	\$0	\$0	\$0	\$0	\$0
OVERTIME	G7200-60141	\$6,963	\$29,242	\$7,000	\$7,000	\$16,908	\$25,000	\$18,000
LANGUAGE TRANSLATION	G7200-60152	\$0	\$0	\$0	\$0	\$800	\$0	\$0
ATTRITION	G7200-60183	\$0	\$0	-\$100,000	-\$100,000	\$0	-\$50,000	\$50,000
DUES & SUBSCRIPTIONS	G7200-62213	\$2,183	\$2,430	\$2,300	\$2,300	\$2,741	\$2,700	\$400
BOOKS,MAPS,REFERENCE PUBLIC	G7200-62214	\$60	\$480	\$100	\$1,200	\$1,617	\$1,100	\$1,000
PROFESSIONAL DEVELOP/TRAVEL	G7200-62216	\$130	\$252	\$760	\$760	\$79	\$500	-\$260
OFFICE SUPPLIES	G7200-62311	\$600	\$579	\$600	\$600	\$213	\$600	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G7200-62316	\$180	\$824	\$600	\$600	\$2,340	\$2,340	\$1,740
UNIFORMS,CLOTHING,SHOES	G7200-62320	\$0	\$284	\$0	\$0	\$122	\$0	\$0
TOOLS AND IMPLEMENTS	G7200-62344	\$1,199	\$9,101	\$7,300	\$7,300	\$409	\$9,300	\$2,000
PROF ENGINEERING SERVICES	G7200-63175	\$129,183	\$73,152	\$70,000	\$70,000	\$20,856	\$90,000	\$20,000
ADVERTISING	G7200-63214	\$0	\$670	\$0	\$0	\$0	\$0	\$0
PRINTING & REPRODUCTION	G7200-63221	\$731	\$0	\$500	\$500	\$60	\$500	\$0
OFFICE EQUIPMENT MAINT	G7200-63236	\$1,148	\$2,040	\$1,200	\$1,200	\$0	\$1,450	\$250
CONSTRUCTION/RENOVATION	G7200-64504	\$56,316	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G7200-64602	\$14,997	\$744	\$1,500	\$1,500	\$0	\$1,500	\$0
Total Engineering:		\$690,163	\$604,053	\$635,241	\$635,241	\$356,978	\$750,818	\$115,577
Total Public Works:		\$690,163	\$604,053	\$635,241	\$635,241	\$356,978	\$750,818	\$115,577
Total Expenditures:		\$690,163	\$604,053	\$635,241	\$635,241	\$356,978	\$750,818	\$115,577



Position Budget

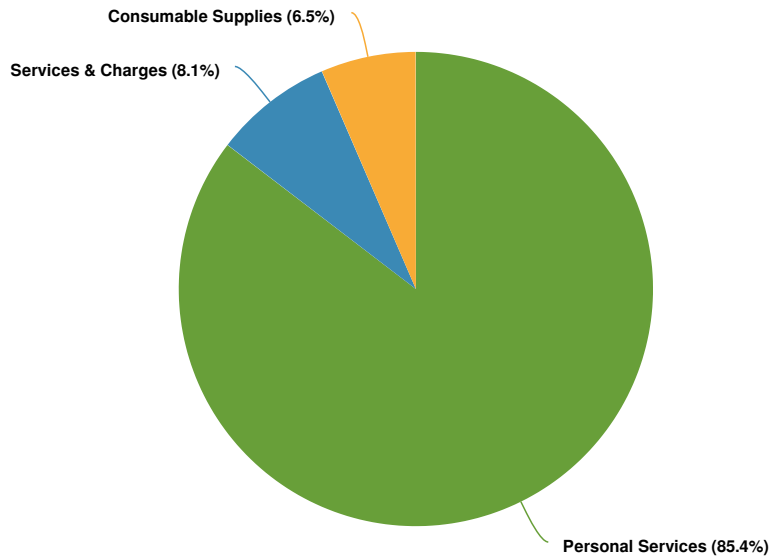
Department			FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Engineering	Operations Engineer	T01	12	5	82,338	12	5	83,985	12	5	85,665
	Project Mgr-Sustainability*	T01	13	5	88,269	13	5	97,005	15	5	105,826
	Asst Town Engineer	T01	13	5	88,269	13	5	90,034	13	5	91,835
	Administrative Aid (P/T)	T01	6	5	31,617	06	5	32,249	06	5	32,894
	Town Engineer	T05	111	5	103,854	111	5	111,207	111	7	116,110
	Civil Engineer	T01	13	3	80,063	13	4	85,741	13	5	91,835
	Engineering Tech. IV	T01	10	1	60,291	13	1	74,069	10	4	71,190
	Engineering Tech. IV	T01	10	1	60,291	12	1	69,091	12	1	70,473
	<i>*Position adjustment from 35 to 40 hours per week (proposed) - requires union agreement.</i>										
	Totals for This Division				594,992			643,381			665,828
	Headcount				8			8			8
	Union Legend: T01 = CSEAU; T05 = Supervisors Union										



Highway Services

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$1,865,106	\$2,091,123	\$2,164,551	\$2,164,551	\$1,374,786	\$2,212,881	\$48,330
Consumable Supplies	\$106,369	\$159,117	\$148,425	\$148,425	\$29,794	\$167,925	\$19,500
Services & Charges	\$133,427	\$103,431	\$210,000	\$197,945	\$22,061	\$210,300	\$300
Capital Improvements	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$2,109,702	\$2,353,671	\$2,522,976	\$2,510,921	\$1,426,641	\$2,591,106	\$68,130



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Highway Services								
PERMANENT SERVICES	G7300-60110	\$1,481,522	\$1,707,560	\$1,879,551	\$1,879,551	\$1,078,546	\$1,977,881	\$98,330
PART-TIME WAGES	G7300-60123	\$0	\$0	\$0	\$0	\$3,080	\$0	\$0
OVERTIME	G7300-60141	\$383,585	\$383,563	\$365,000	\$365,000	\$293,160	\$365,000	\$0
ATTRITION	G7300-60183	\$0	\$0	-\$80,000	-\$80,000	\$0	-\$130,000	-\$50,000
ROAD MAINTENANCE MATERIALS	G7300-62236	\$44,034	\$55,778	\$60,000	\$60,000	\$3,991	\$80,000	\$20,000
LANDSCAPING MATERIALS	G7300-62239	\$4,042	\$2,282	\$5,000	\$5,000	\$50	\$3,500	-\$1,500
UNIFORMS,CLOTHING,SHOES	G7300-62320	\$34,892	\$38,701	\$48,225	\$48,225	\$18,450	\$48,225	\$0
TOOLS AND IMPLEMENTS	G7300-62344	\$14,769	\$40,815	\$15,000	\$15,000	\$3,149	\$15,000	\$0
CLEANING SUPPLIES	G7300-62346	\$0	\$3,279	\$1,000	\$2,000	\$890	\$2,000	\$1,000
BLDG MAINTENANCE SUPPLIES	G7300-62347	\$7,902	\$17,073	\$18,500	\$17,500	\$3,058	\$18,500	\$0
FIRST AID SUPPLIES	G7300-62366	\$730	\$1,189	\$700	\$700	\$207	\$700	\$0
CONTRACT SERVICES	G7300-63138	\$107,432	\$60,092	\$171,000	\$161,445	\$19,911	\$165,500	-\$5,500
WEATHER SERVICE	G7300-63218	\$1,795	\$1,795	\$2,000	\$2,000	\$2,150	\$7,300	\$5,300
TREES/PLANTING/LANDSCAPE	G7300-63222	\$14,120	\$27,692	\$15,000	\$15,000	\$0	\$15,000	\$0
GENERAL MAINTENANCE SERVICES	G7300-63231	\$1,280	\$1,302	\$1,500	\$1,500	\$0	\$2,000	\$500
RENTAL VEHICLES	G7300-63242	\$8,800	\$12,550	\$9,500	\$9,500	\$0	\$9,500	\$0
RADIO REPAIR	G7300-63348	\$0	\$0	\$11,000	\$8,500	\$0	\$11,000	\$0
OTHER CAPITAL EQUIPMENT	G7300-64514	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0
Total Highway Services:		\$2,109,702	\$2,353,671	\$2,522,976	\$2,510,921	\$1,426,641	\$2,591,106	\$68,130
Total Public Works:		\$2,109,702	\$2,353,671	\$2,522,976	\$2,510,921	\$1,426,641	\$2,591,106	\$68,130
Total Expenditures:		\$2,109,702	\$2,353,671	\$2,522,976	\$2,510,921	\$1,426,641	\$2,591,106	\$68,130



Position Budget

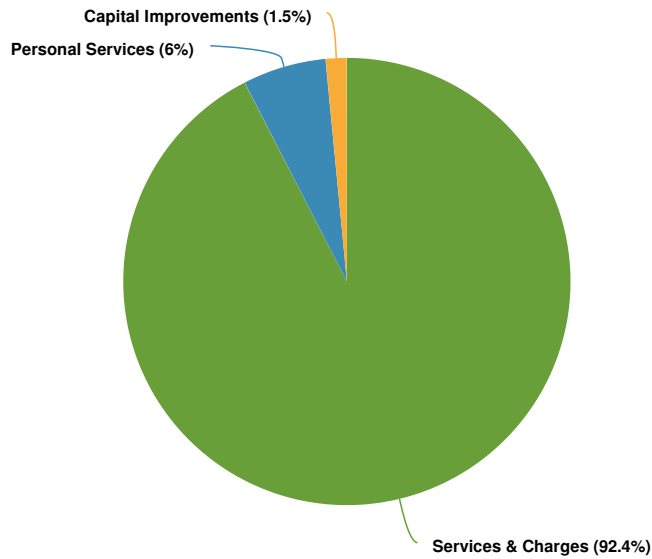
Department			FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Highway	Highway Services Manager*	T05	107	7	97,647	1071	4	140,250	1071	5	146,631
	Highway Services Supervisor	T03	106	7	97,496	1041	4	82,310	1041	3	85,602
	Highway Services Supervisor	T05	104	7	88,431	1041	3	80,271	1041	5	89,952
	Highway Services Supervisor	T03	104	3	80,271	1041	2	78,228	1041	2	83,424
	Highway Services Supervisor	T05	104	2	78,228	1041	1	76,188	1041	4	87,776
	Maintainer III	T03	52	4	69,705	52	4	72,675	52	4	76,253
	Maintainer III	T03	52	4	69,705	52	4	72,675	52	4	76,253
	Signs/Lines Maintainer	T03	48	4	64,750	48	4	67,662	48	1	63,398
	Maintainer III	T03	52	4	69,705	52	4	72,675	52	1	67,829
	Maintainer Dike Control	T03	48	4	64,750	48	4	67,662	48	4	71,136
	Maintainer Dike Control	T03	48	4	64,750	48	4	67,662	48	4	71,136
	Maintainer III	T03	52	4	69,705	52	4	72,675	52	4	76,253
	Maintainer III	T03	52	4	69,705	52	4	72,675	52	1	67,829
	Mason	T03	48	4	64,750	48	1	60,091	48	1	63,398
	General Maintenance Worker	T03	44	4	60,205	44	2	58,282	44	3	63,960
	Maintainer II Truck Driver	T03	44	4	60,205	44	4	63,066	44	4	66,456
	Maintainer II Truck Driver	T03	44	4	60,205	44	4	63,066	44	4	66,456
	Maintainer II Truck Driver	T03	44	4	60,205	44	4	63,066	44	4	66,456
	Maintainer II Truck Driver	T03	44	3	57,803	44	4	63,066	44	4	66,456
	Maintainer II Truck Driver	T03	44	3	57,803	44	4	63,066	44	4	66,456
	Maintainer II Truck Driver	T03	44	2	55,487	44	4	63,066	44	4	66,456
	Maintainer II Truck Driver	T03	44	2	55,487	44	3	60,632	44	4	66,456
	Maintainer II Truck Driver	T03	44	2	55,487	44	3	60,632	44	4	66,456
	Maintainer II Truck Driver	T03	44	1	53,259	44	2	58,282	44	4	66,456
	Maintainer II Truck Driver	T03	44	1	53,259	44	2	58,282	44	4	66,456
	Maintainer II Truck Driver	T03	44	1	53,259	44	2	58,282	44	1	56,035
	<i>*By agreement with 818 Union</i>										
	Totals for This Division				1,790,065			1,879,551			1,977,881
	Headcount				27			27			27
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union										



Flood Protection

The Flood Protection System provides for the annual operation and maintenance of the Town’s 4.1 miles of Connecticut River flood barrier and supporting infrastructure. Operation and maintenance activities include vegetation control, animal burrow repairs, system testing, pump maintenance, pump station building maintenance and general repair required for the system to function in accordance with Army Corps of Engineers regulations.

Expenditures by Category



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects								
Personal Services		\$0	\$0	\$5,000	\$5,000	\$0	\$10,000	\$5,000
Services & Charges		\$29,249	\$11,240	\$34,000	\$34,000	\$4,870	\$153,000	\$119,000
Capital Improvements		\$2,492	\$2,211	\$2,500	\$2,500	\$0	\$2,500	\$0
Total Expense Objects:		\$31,742	\$13,450	\$41,500	\$41,500	\$4,870	\$165,500	\$124,000



FY2024-2025 General Fund Budget

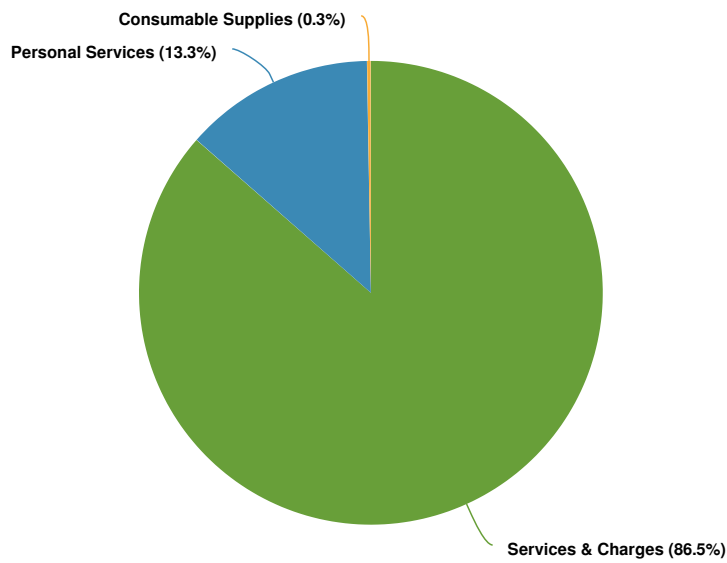
Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Flood Protection System								
OVERTIME	G7310-60141	\$0	\$0	\$5,000	\$5,000	\$0	\$10,000	\$5,000
CONTRACTUAL SERVICES	G7310-63138	\$29,249	\$11,240	\$34,000	\$34,000	\$4,870	\$153,000	\$119,000
GROUNDS MAINT EQPT (MOWERS,ETC)	G7310-64510	\$2,492	\$2,211	\$2,500	\$2,500	\$0	\$2,500	\$0
Total Flood Protection System:		\$31,742	\$13,450	\$41,500	\$41,500	\$4,870	\$165,500	\$124,000
Total Public Works:		\$31,742	\$13,450	\$41,500	\$41,500	\$4,870	\$165,500	\$124,000
Total Expenditures:		\$31,742	\$13,450	\$41,500	\$41,500	\$4,870	\$165,500	\$124,000



Waste Services

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$734,200	\$569,362	\$541,465	\$541,465	\$337,265	\$606,292	\$64,827
Consumable Supplies	\$13,675	\$9,034	\$11,915	\$11,915	\$3,261	\$11,815	-\$100
Services & Charges	\$2,516,098	\$3,670,941	\$3,843,698	\$3,841,553	\$2,006,147	\$3,946,922	\$103,224
Total Expense Objects:	\$3,263,973	\$4,249,337	\$4,397,078	\$4,394,933	\$2,346,673	\$4,565,029	\$167,951



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Waste Services								
PERMANENT SERVICES	G7400-60110	\$579,287	\$491,428	\$491,465	\$491,465	\$296,508	\$520,591	\$29,126
OVERTIME	G7400-60141	\$154,913	\$77,934	\$50,000	\$50,000	\$40,758	\$85,701	\$35,701
UNIFORMS,CLOTHING,SHOES	G7400-62320	\$9,106	\$7,185	\$10,165	\$10,165	\$3,132	\$10,165	\$0
TOOLS AND IMPLEMENTS	G7400-62344	\$3,492	\$1,204	\$1,000	\$1,000	\$129	\$900	-\$100
CLEANING SUPPLIES	G7400-62346	\$1,076	\$645	\$500	\$500	\$0	\$500	\$0
FIRST AID SUPPLIES	G7400-62366	\$0	\$0	\$250	\$250	\$0	\$250	\$0
CONTRACT SERVICES	G7400-63138	\$17,633	\$1,314,686	\$1,323,551	\$1,321,406	\$666,787	\$1,387,216	\$63,665
CLEANING/LAUNDRY	G7400-63363	\$0	\$0	\$220	\$220	\$0	\$0	-\$220
TIPPING FEES	G7400-63410	\$2,032,129	\$1,953,420	\$2,100,000	\$2,100,000	\$1,132,575	\$2,130,000	\$30,000
RECYCLING	G7400-63510	\$466,336	\$402,835	\$419,927	\$419,927	\$206,785	\$429,706	\$9,779
Total Waste Services:		\$3,263,973	\$4,249,337	\$4,397,078	\$4,394,933	\$2,346,673	\$4,565,029	\$167,951
Total Public Works:		\$3,263,973	\$4,249,337	\$4,397,078	\$4,394,933	\$2,346,673	\$4,565,029	\$167,951
Total Expenditures:		\$3,263,973	\$4,249,337	\$4,397,078	\$4,394,933	\$2,346,673	\$4,565,029	\$167,951

Position Budget

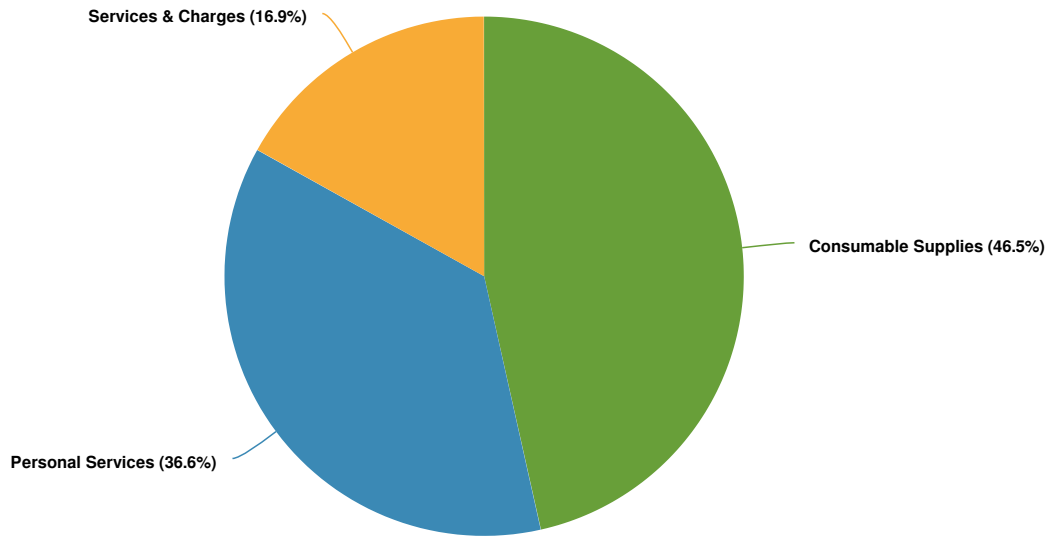
Department	Division	Position Type	FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Waste Services	Waste Services Manager		T05	105	5	88,568	1051	5	88,568	1051	7	99,017
	Maintainer 4 Heavy Equipment		T03	52	4	69,705	52	4	72,675	52	4	76,253
	Utility Worker		T03	45	4	62,520	45	4	65,416	45	4	68,848
	Utility Worker		T03	45	4	62,520	45	4	65,416	45	4	68,848
	Utility Worker		T03	45	4	62,520	45	4	65,416	45	4	68,848
	Utility Worker		T03	45	4	62,520	45	4	65,416	45	4	68,848
	Solid Waste Official		T01	9	5	67,214	09	5	68,558	09	5	69,929
	Totals for This Division					475,567			491,465			520,591
	Headcount					7			7			7
Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union; T01 = CSEAU												



Fleet Services

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$421,014	\$361,156	\$611,355	\$611,355	\$245,591	\$611,355	\$0
Consumable Supplies	\$656,681	\$580,233	\$755,377	\$776,242	\$372,937	\$776,825	\$21,448
Services & Charges	\$381,957	\$267,225	\$284,000	\$279,465	\$103,983	\$282,500	-\$1,500
Capital Improvements	\$0	\$10,470	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$1,459,652	\$1,219,084	\$1,650,732	\$1,667,062	\$722,511	\$1,670,680	\$19,948

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Fleet Services								



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
PERMANENT SERVICES	G7700-60110	\$336,187	\$294,882	\$524,597	\$524,597	\$182,263	\$524,597	\$0
OVERTIME	G7700-60141	\$84,827	\$66,274	\$86,758	\$86,758	\$63,329	\$86,758	\$0
UNIFORMS,CLOTHING,SHOES	G7700-62320	\$5,756	\$5,224	\$11,417	\$11,417	\$2,620	\$10,500	-\$917
GASOLINE AND FUEL	G7700-62321	\$295,890	\$344,017	\$394,500	\$394,500	\$149,221	\$394,500	\$0
TIRES	G7700-62322	\$86,229	\$24,761	\$30,000	\$30,000	\$12,932	\$30,000	\$0
BATTERIES	G7700-62323	\$9,506	\$12,630	\$20,000	\$20,000	\$12,140	\$20,000	\$0
AUTO PARTS & ACCESSORIES	G7700-62324	\$253,944	\$189,404	\$293,160	\$293,160	\$184,596	\$293,160	\$0
TOOLS AND IMPLEMENTS	G7700-62344	\$2,621	\$2,385	\$5,000	\$5,000	\$215	\$5,000	\$0
CLEANING SUPPLIES	G7700-62346	\$605	\$0	\$800	\$800	\$0	\$800	\$0
SOFTWARE SUBSCRIPTIONS	G7700-62353	\$0	\$0	\$0	\$20,865	\$10,530	\$20,865	\$20,865
FIRST AID SUPPLIES	G7700-62366	\$2,131	\$1,811	\$500	\$500	\$683	\$2,000	\$1,500
VEHICLE MAINT-CONTRACTUAL	G7700-63229	\$378,081	\$265,183	\$269,000	\$264,465	\$99,064	\$269,000	\$0
GENERAL MAINTENANCE SERVICES	G7700-63231	\$3,507	\$1,438	\$15,000	\$15,000	\$0	\$13,500	-\$1,500
OFFICE EQUIPMENT MAINT	G7700-63236	\$369	\$605	\$0	\$0	\$0	\$0	\$0
REFUND	G7700-63485	\$0	\$0	\$0	\$0	\$4,918	\$0	\$0
CAPITAL IMPROVEMENT	G7700-64500	\$0	\$10,470	\$0	\$0	\$0	\$0	\$0
Total Fleet Services:		\$1,459,652	\$1,219,084	\$1,650,732	\$1,667,062	\$722,511	\$1,670,680	\$19,948
Total Public Works:		\$1,459,652	\$1,219,084	\$1,650,732	\$1,667,062	\$722,511	\$1,670,680	\$19,948
Total Expenditures:		\$1,459,652	\$1,219,084	\$1,650,732	\$1,667,062	\$722,511	\$1,670,680	\$19,948

Position Budget

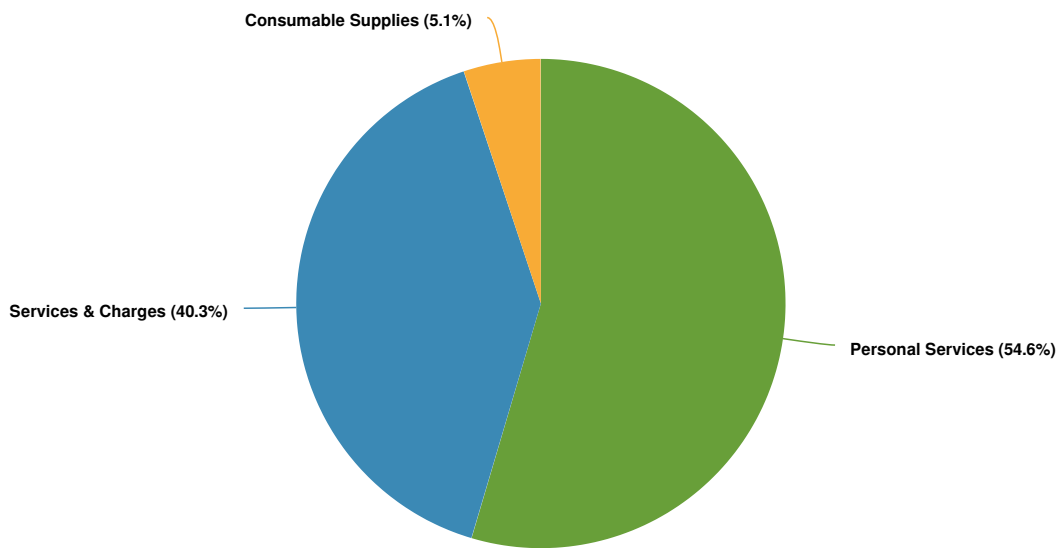
Department	Division	Position Type	FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Fleet Service	Fleet Services Manager		T05	105	4	92,851	1051	7	92,851	1051	7	99,017
	Mechanic II		T03	52M	4	72,086	52M	4	75,088	52M	4	78,707
	Mechanic II		T03	52M	4	72,086	52M	3	72,238	52M	4	78,707
	Mechanic II		T03	52M	4	72,086	52M	3	72,238	52M	4	78,707
	Parts/Projects Coordinator		T03	52	4	69,705	52	4	72,675	52	1	67,829
	Mechanic II		T03	52M	4	72,086	52M	4	75,088	52M	1	70,283
	Parts Clerk		T03	48	4	64,750	48	1	64,418	48	1	51,346
	Totals for This Division					515,648			524,597			524,597
	Headcount					7			7			7
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union											



Building Maintenance

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$482,698	\$492,395	\$611,923	\$539,793	\$318,539	\$729,372	\$117,449
Consumable Supplies	\$82,898	\$85,219	\$67,555	\$57,710	\$21,265	\$68,155	\$600
Services & Charges	\$429,104	\$826,097	\$448,315	\$529,315	\$303,457	\$538,763	\$90,448
Total Expense Objects:	\$994,700	\$1,403,712	\$1,127,793	\$1,126,818	\$643,261	\$1,336,290	\$208,497



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Building Maintenance								
Building Maintenance								
PERMANENT SERVICES	G7800-60110	\$439,592	\$426,319	\$583,166	\$511,036	\$292,001	\$738,828	\$155,662
TEMPORARY SERVICES	G7800-60121	\$3,630	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME	G7800-60141	\$39,476	\$66,076	\$48,757	\$48,757	\$26,538	\$48,757	\$0
ATTRITION	G7800-60183	\$0	\$0	-\$20,000	-\$20,000	\$0	-\$58,213	-\$38,213
UNIFORMS,CLOTHING,SHOES	G7800-62320	\$5,141	\$4,621	\$6,255	\$6,255	\$2,180	\$7,255	\$1,000
TOOLS AND IMPLEMENTS	G7800-62344	\$21	\$0	\$300	\$300	\$0	\$300	\$0
BLDG MAINTENANCE SUPPLIES	G7800-62347	\$0	\$1,354	\$0	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE	G7800-62349	\$6,100	\$6,100	\$6,250	\$6,405	\$6,405	\$6,600	\$350
HEATING FUEL	G7800-62990	\$49,352	\$56,572	\$29,000	\$29,000	\$2,213	\$29,000	\$0
CONTRACT SERVICES	G7800-63138	\$41,122	\$61,511	\$61,260	\$61,260	\$11,475	\$48,608	-\$12,652
RODENT AND PEST CONTROL	G7800-63275	\$4,416	\$4,800	\$5,885	\$5,885	\$1,584	\$5,885	\$0
Total Building Maintenance:		\$588,849	\$627,353	\$720,873	\$648,898	\$342,396	\$827,020	\$106,147
Town Hall								
TOWN HALL BLDG MAINT SUPPLIES	G7801-62347	\$0	\$0	\$750	\$750	\$0	\$0	-\$750
TOWN HALL GEN MAINT SERVICES	G7801-63231	\$63,103	\$57,426	\$31,500	\$31,500	\$23,967	\$63,000	\$31,500
TOWN HALL BUILDING MAINTENANCE	G7801-63489	\$31,370	\$14,975	\$11,000	\$11,000	\$2,712	\$24,500	\$13,500
Total Town Hall:		\$94,473	\$72,401	\$43,250	\$43,250	\$26,679	\$87,500	\$44,250
Public Safety Complex								
BLDG MAINTENANCE SUPPLIES	G7802-62347	\$22,284	\$16,573	\$25,000	\$15,000	\$10,468	\$25,000	\$0
CONTRACTUAL SERVICES	G7802-63138	\$206,794	\$364,252	\$154,020	\$197,020	\$128,170	\$190,020	\$36,000
OFFICE EQUIPMENT MAINT	G7802-63236	\$5,779	\$8,222	\$6,000	\$6,000	\$3,925	\$8,600	\$2,600
Total Public Safety Complex:		\$234,858	\$389,047	\$185,020	\$218,020	\$142,563	\$223,620	\$38,600
Mc Cartin School								



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
NEW SENIOR CENTER	G7805-63489	\$11,133	\$33,760	\$28,150	\$43,150	\$23,189	\$34,650	\$6,500
Total Mc Cartin School:		\$11,133	\$33,760	\$28,150	\$43,150	\$23,189	\$34,650	\$6,500
Community Cultural Center								
CENTER SCHOOL BUILDING MAINT	G7807-63489	\$16,491	\$51,835	\$68,500	\$46,500	\$8,965	\$63,500	-\$5,000
Total Community Cultural Center:		\$16,491	\$51,835	\$68,500	\$46,500	\$8,965	\$63,500	-\$5,000
North End Senior Center								
NORTH END SR CTR MAINTENANCE	G7809-63489	\$0	\$1,021	\$2,000	\$2,000	\$89	\$2,000	\$0
Total North End Senior Center:		\$0	\$1,021	\$2,000	\$2,000	\$89	\$2,000	\$0
Fire Companies								
RENT-BLDGS AND LAND	G7812-63240	\$0	\$0	\$0	\$0	\$4,995	\$0	\$0
FIRE COM BUILDING MAINTENANCE	G7812-63489	\$35,876	\$205,922	\$45,000	\$70,000	\$51,916	\$55,500	\$10,500
Total Fire Companies:		\$35,876	\$205,922	\$45,000	\$70,000	\$56,911	\$55,500	\$10,500
Libraries								
LIBRARIES BUILDING MAINTENANCE	G7813-63489	\$12,806	\$19,916	\$30,000	\$50,000	\$41,282	\$37,500	\$7,500
Total Libraries:		\$12,806	\$19,916	\$30,000	\$50,000	\$41,282	\$37,500	\$7,500
Golf Course Buildings								
BUILDING MAINTENANCE	G7815-63489	\$214	\$2,458	\$5,000	\$5,000	\$1,187	\$5,000	\$0
Total Golf Course Buildings:		\$214	\$2,458	\$5,000	\$5,000	\$1,187	\$5,000	\$0
Total Building Maintenance:		\$994,700	\$1,403,712	\$1,127,793	\$1,126,818	\$643,261	\$1,336,290	\$208,497
Total Public Works:		\$994,700	\$1,403,712	\$1,127,793	\$1,126,818	\$643,261	\$1,336,290	\$208,497
Total Expenditures:		\$994,700	\$1,403,712	\$1,127,793	\$1,126,818	\$643,261	\$1,336,290	\$208,497



Position Budget

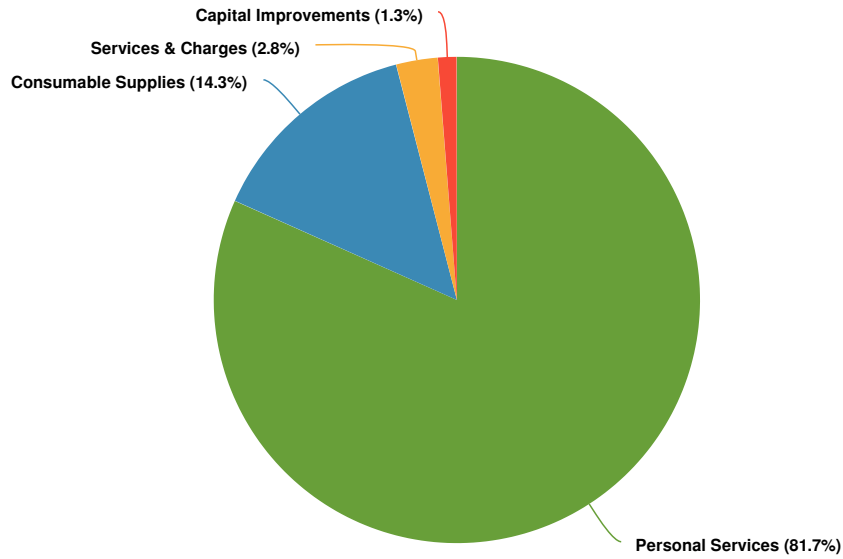
Department			FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Building Maintenance	Facility Manager	T05	107	3	92,920	1071	3	92,920	1071	5	104,132
	Superintendent Psc	T05	104	2	78,228	1041	2	75,168	1041	3	85,602
	Facilities Maintenance Specialist	T01	9	1	55,297	9	3	60,961	09	4	66,598
	Carpenter	T03	50	4	67,130	50	4	70,075	50	4	73,590
	Carpenter	T03	50	4	67,130	50	1	62,109	50	1	65,457
	Facilities Maintenance Specialist	T01	5	5	51,953	9	3	60,961	9	4	66,598
	Psc Building Maintainer	T01	5	5	51,953	5	1	43,597	5	4	51,480
	Custodian I	T01	1	5	40,767	1	5	41,582	3	5	47,790
	Custodian I	T01	1	5	40,767	1	1	34,211	1	1	34,211
	Custodian I	T01	1	4	38,825	1	5	41,582	3	5	47,790
	Custodian I								3	5	47,790
	Custodian I								3	5	47,790
	Totals for This Division				584,970			583,166			738,828
	Headcount				10			10			12
	Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union; T01 = CSEAU										



Park Maintenance

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$1,425,011	\$1,544,468	\$1,638,137	\$1,615,637	\$892,111	\$1,757,794	\$119,657
Consumable Supplies	\$310,517	\$315,998	\$264,525	\$287,025	\$129,076	\$307,825	\$43,300
Services & Charges	\$43,625	\$56,347	\$58,300	\$53,815	\$32,049	\$59,300	\$1,000
Capital Improvements	\$28,081	\$39,825	\$27,000	\$27,000	\$8,700	\$27,000	\$0
Total Expense Objects:	\$1,807,234	\$1,956,638	\$1,987,962	\$1,983,477	\$1,061,937	\$2,151,919	\$163,957



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Park Maintenance								
PERMANENT SERVICES	G8200-60110	\$1,156,475	\$1,294,066	\$1,408,697	\$1,386,197	\$792,670	\$1,482,614	\$73,917
TEMPORARY SERVICES	G8200-60121	\$13,943	\$11,808	\$12,180	\$12,180	\$12,040	\$12,180	\$0
OVERTIME	G8200-60141	\$254,592	\$238,594	\$217,260	\$217,260	\$87,402	\$263,000	\$45,740
DUES & SUBSCRIPTIONS	G8200-62213	\$60	\$0	\$125	\$125	\$0	\$125	\$0
PROFESSIONAL DEVELOP/TRAVEL	G8200-62216	\$1,170	\$3,767	\$2,500	\$5,000	\$2,645	\$3,800	\$1,300
ROAD/PLAYGROUND MATERIALS	G8200-62236	\$28,760	\$30,728	\$29,000	\$29,000	\$7,561	\$29,000	\$0
LANDSCAPING MATERIALS	G8200-62239	\$39,548	\$40,676	\$20,000	\$20,000	\$5,648	\$40,000	\$20,000
UNIFORMS,CLOTHING,SHOES	G8200-62320	\$27,572	\$30,713	\$32,100	\$32,100	\$16,493	\$32,100	\$0
AUTO PARTS & ACCESSORIES	G8200-62324	\$61,962	\$43,437	\$45,000	\$45,000	\$26,379	\$45,000	\$0
MEDICAL SUPPLIES	G8200-62335	\$0	\$0	\$300	\$300	\$0	\$300	\$0
CHEMICALS,OXYGEN, GASES	G8200-62340	\$33,633	\$38,193	\$33,000	\$33,000	\$968	\$35,000	\$2,000
SWIMMING POOL SUPPLIES	G8200-62341	\$75,094	\$80,666	\$60,000	\$80,000	\$56,770	\$80,000	\$20,000
TOOLS AND IMPLEMENTS	G8200-62344	\$8,243	\$7,824	\$8,000	\$8,000	\$1,203	\$8,000	\$0
CLEANING SUPPLIES	G8200-62346	\$2,483	\$5,075	\$2,500	\$2,500	\$517	\$2,500	\$0
BLDG MAINTENANCE SUPPLIES	G8200-62347	\$31,993	\$34,919	\$32,000	\$32,000	\$10,892	\$32,000	\$0
CONTRACT SERVICES	G8200-63138	\$41,920	\$52,473	\$56,000	\$51,515	\$30,849	\$56,000	\$0
GENERAL MAINTENANCE SERVICES	G8200-63231	\$300	\$300	\$300	\$300	\$0	\$300	\$0
RENTAL VEHICLES	G8200-63242	\$0	\$2,104	\$0	\$0	\$0	\$1,000	\$1,000
SECURITY/ALARM MONITORING	G8200-63371	\$1,405	\$1,470	\$2,000	\$2,000	\$1,200	\$2,000	\$0
GROUNDS MAINT EQPT (MOWERS,ETC	G8200-64510	\$22,966	\$35,085	\$23,000	\$23,000	\$8,700	\$23,000	\$0
COMPUTERS,PRINTERS,PERIPHERALS	G8200-64602	\$0	\$815	\$0	\$0	\$0	\$0	\$0
PLAYGROUND EQUIPMENT	G8200-64810	\$5,115	\$3,925	\$4,000	\$4,000	\$0	\$4,000	\$0
Total Park Maintenance:		\$1,807,234	\$1,956,638	\$1,987,962	\$1,983,477	\$1,061,937	\$2,151,919	\$163,957
Total Public Works:		\$1,807,234	\$1,956,638	\$1,987,962	\$1,983,477	\$1,061,937	\$2,151,919	\$163,957



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Total Expenditures:		\$1,807,234	\$1,956,638	\$1,987,962	\$1,983,477	\$1,061,937	\$2,151,919	\$163,957

Position Budget

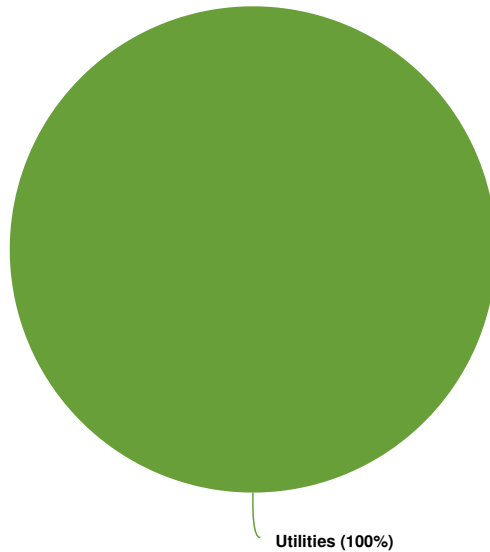
Department	Division	Position Type	Union	FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Maintenance		Supt Parks & Grounds	T05	107	7	102,369	1071	7	140,250	1071	7	146,631
		Parks Proj Coord/Maint Sup	T05	105	6	90,712	1051	1	79,998	1051	3	89,876
		Parks & Rec Supervisor	T05	104	2	84,275	1041	2	78,228	1041	4	87,776
		Maintenance Mechanic	T03	50M	4	69,553	50M	4	72,530	50M	4	76,107
		Maintenance Mechanic	T03	50M	4	69,553	50M	4	72,530	50M	4	76,107
		Maintainer III Bulk Truck	T03	48	4	64,750	48	4	67,662	48	4	71,136
		Park Maintainer III	T03	50	4	67,130	50	4	70,075	50	1	65,457
		Park Maintainer III	T03	50	4	67,130	50	4	70,075	50	4	73,590
		Landscape Gardener	T03	48	4	64,750	48	4	67,662	48	4	71,136
		Parks Garage Attendant	T03	48	4	64,750	48	4	67,662	48	4	71,136
		Parks Maintainer II	T03	48	4	64,750	44	4	63,066	44	4	66,456
		Parks Maintainer II	T03	44	4	60,205	44	4	63,066	44	4	66,456
		Parks Maintainer II	T03	44	3	57,803	44	4	63,066	44	1	59,280
		Parks Maintainer II	T03	44	3	57,803	44	4	63,066	44	4	66,456
		Parks Maintainer II	T03	44	3	57,803	44	4	63,066	44	4	66,456
		Parks Maintainer II	T03	44	2	55,487	44	4	63,066	44	4	66,456
		Maintainer II Truck Driver	T03	44	2	55,487	44	4	63,066	44	4	66,456
		Parks Maintainer II	T03	44	2	55,487	44	2	58,282	44	4	66,456
		Parks Maintainer II	T03	44	2	55,487	44	2	58,282	44	1	59,280
		Mechanic I	T03	46	4	63,560	46	3	64,002	46	4	69,909
		Totals for This Division				1,328,844			1,408,697			1,482,614
		Headcount				20			20			20
		Union Legend: T03 = 1174 Laborers Union; T05 = Supervisors Union										



Utilities

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Utilities	\$7,295,310	\$7,814,083	\$8,015,423	\$8,015,423	\$5,280,246	\$8,028,634	\$13,211
Total Expense Objects:	\$7,295,310	\$7,814,083	\$8,015,423	\$8,015,423	\$5,280,246	\$8,028,634	\$13,211

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Public Works								
Utilities								
HEATING	G7300-65251	\$9,397	\$10,329	\$10,200	\$10,200	\$4,193	\$10,200	\$0
LIGHT AND POWER	G7300-65252	\$15,959	\$15,591	\$20,747	\$20,747	\$6,505	\$21,420	\$673



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
STREET LIGHTING	G7300-65253	\$293,581	\$418,231	\$342,000	\$342,000	\$158,655	\$325,000	-\$17,000
WATER	G7300-65254	\$11,083	\$8,338	\$11,500	\$11,500	\$5,825	\$11,500	\$0
ELECT SIGNAL LIGHTS ETC	G7300-65256	\$36,956	\$30,678	\$56,862	\$56,862	\$13,780	\$40,000	-\$16,862
HEATING	G7400-65251	\$5,336	\$5,879	\$5,670	\$5,670	\$2,371	\$6,000	\$330
LIGHT AND POWER	G7400-65252	\$7,981	\$6,442	\$11,200	\$11,200	\$2,572	\$7,140	-\$4,060
WATER	G7400-65254	\$9,041	\$9,200	\$2,550	\$2,550	\$4,747	\$11,000	\$8,450
NATURAL GAS FOR HEATING	G7700-65251	\$29,897	\$29,836	\$31,500	\$31,500	\$10,223	\$31,500	\$0
ELECTRICITY EXPENSE	G7700-65252	\$19,145	\$16,265	\$28,000	\$28,000	\$8,893	\$28,000	\$0
WATER	G7700-65254	\$2,053	\$4,559	\$1,800	\$1,800	\$6,007	\$10,000	\$8,200
NATURAL GAS FOR HEATING	G7800-65251	\$150,736	\$147,944	\$157,500	\$157,500	\$55,578	\$157,500	\$0
ELECTRICITY EXPENSE	G7800-65252	\$448,302	\$442,735	\$600,000	\$600,000	\$222,222	\$615,000	\$15,000
WATER	G7800-65254	\$66,238	\$49,867	\$60,000	\$60,000	\$20,328	\$60,000	\$0
TAXES MDC	G7900-65400	\$5,978,150	\$6,389,000	\$6,426,774	\$6,426,774	\$4,651,925	\$6,426,774	\$0
NATURAL GAS	G8200-65251	\$10,402	\$10,470	\$12,600	\$12,600	\$4,375	\$12,600	\$0
ELECTRICITY	G8200-65252	\$68,954	\$64,057	\$96,600	\$96,600	\$40,260	\$100,000	\$3,400
WATER	G8200-65254	\$132,100	\$154,660	\$139,920	\$139,920	\$61,787	\$155,000	\$15,080
Total Utilities:		\$7,295,310	\$7,814,083	\$8,015,423	\$8,015,423	\$5,280,246	\$8,028,634	\$13,211
Total Public Works:		\$7,295,310	\$7,814,083	\$8,015,423	\$8,015,423	\$5,280,246	\$8,028,634	\$13,211
Total Expenditures:		\$7,295,310	\$7,814,083	\$8,015,423	\$8,015,423	\$5,280,246	\$8,028,634	\$13,211



Health and Human Services

The Department of Health & Human Services (DHHS) comprises several town programs that operate under a common vision of creating a community of health and well-being for East Hartford residents. Public health programs include community health & nursing; environmental health; public health emergency preparedness planning and response; and the Women, Infants, and Children (WIC) program. The WIC program serves a 19-town region providing supplemental foods, nutrition education, breast-feeding promotion, and ensures the provision of medical insurance and immunizations to eligible families. Our DHHS program areas also include Youth & Social Services, Crisis Intervention Division, Parks & Recreation, Senior Services, and EH Works.

The mission of the East Hartford Department of Health and Human Services is to promote physical and emotional health; prevent illness, injury and disability; protect health by assuring a safe and clean environment; strive for accessible, quality service; and provide residents with the necessary support to assure a quality of life and well-being.

Values

- **Integrity** - Demonstrate the highest ethical and professional standards using honest communications and actions.
- **Collaboration** – We develop and maximize relationships to improve access and quality of life outcomes in the community.
- **Performance-based** – To be viewed as the community leader in the assessment, preservation, promotion and protection of our residents’ health and quality of life.
- **Equitable** – We foster policies and programs that promote fairness, social justice, equity, and cultural competence.
- **Accountability** – Responsible and transparent planning and management of human and financial resources.
- **Service-oriented** – We respect, listen, and respond to our internal and external customers.

Expenditures by Division

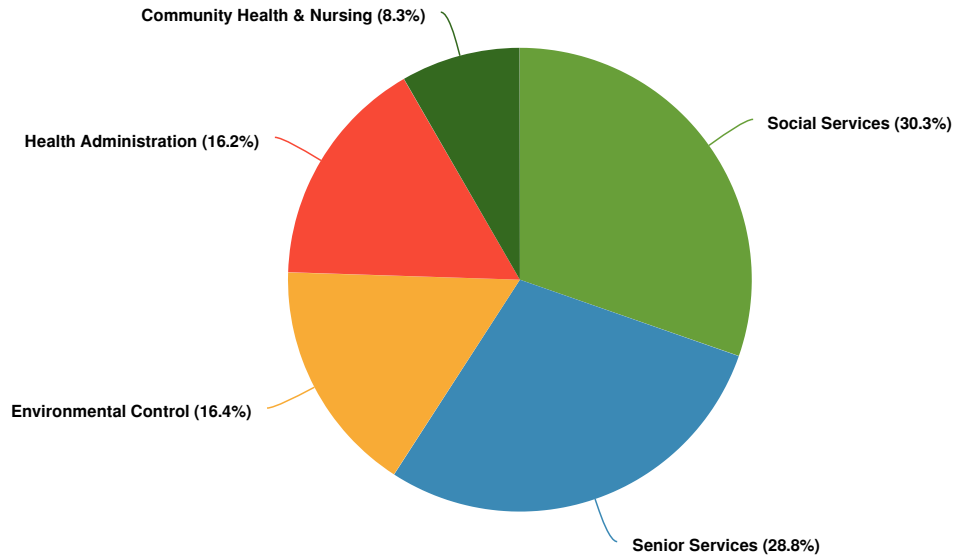
Health and Human Services



- Parks and Recreation **\$1,490,051** (35.77%)
- Health and Social Services **\$1,461,512** (35.09%)
- Youth and Social Services **\$622,853** (14.95%)
- Senior Services **\$591,179** (14.19%)
- East Hartford Works (grant-funded) **\$0** (0.00%)

Health and Human Services

Expenditures by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Senior Services							
Senior Services	\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523
Total Senior Services:	\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523
Health/Social Services							
Health Administration	\$126,639	\$133,801	\$250,733	\$250,633	\$151,829	\$331,777	\$81,044
Health Payroll Holding	\$0	\$0	\$0	\$0	\$21,561	\$0	\$0
Community Health & Nursing	\$139,301	\$144,087	\$161,382	\$160,482	\$64,462	\$170,899	\$9,517
Environmental Control	\$333,334	\$325,373	\$331,080	\$332,080	\$185,750	\$335,983	\$4,903
Social Services	\$460,387	\$333,252	\$393,790	\$393,790	\$219,578	\$622,853	\$229,063
Total Health/Social Services:	\$1,059,661	\$936,513	\$1,136,985	\$1,136,985	\$643,180	\$1,461,512	\$324,527
Total Expenditures:	\$1,502,048	\$1,469,117	\$1,695,641	\$1,695,641	\$959,704	\$2,052,691	\$357,050



Health and Human Services Administration

The Administration Division is responsible for articulating and implementing the mission, goals and objectives for the department. The Director exercises statutory oversight and enforcement for the Town’s public health 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.

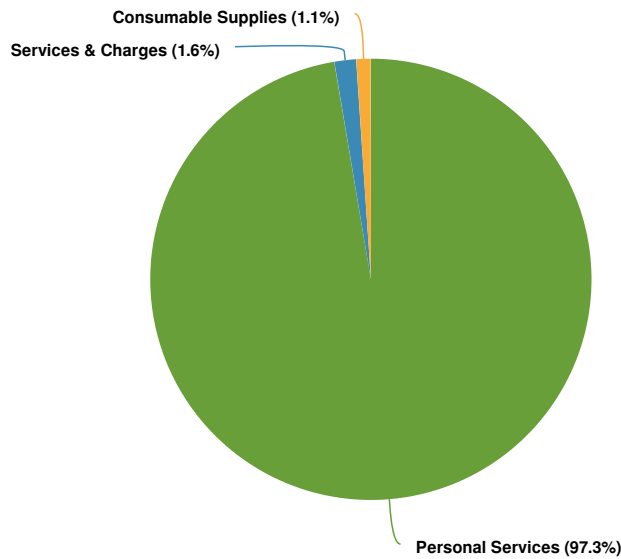
Public health programs are organized into three divisions:

1. Community Health & Nursing
2. Environmental Control
3. Women, Infants, and Children, which is a fully federally funded program that serves a 19-town region. The Town of East Hartford is the WIC host site, and is administratively located within HHS.

The Director’s principal functions are:

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

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$122,014	\$129,920	\$241,928	\$241,928	\$147,584	\$322,972	\$81,044



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Consumable Supplies	\$2,522	\$1,869	\$3,505	\$3,405	\$1,089	\$3,505	\$0
Services & Charges	\$1,500	\$1,851	\$5,300	\$5,300	\$3,157	\$5,300	\$0
Utilities	\$602	\$161	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$126,639	\$133,801	\$250,733	\$250,633	\$151,829	\$331,777	\$81,044

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Health Administration								
PERMANENT SERVICES	G9100-60110	\$122,014	\$129,920	\$241,928	\$241,928	\$146,336	\$322,972	\$81,044
OVERTIME	G9100-60141	\$0	\$0	\$0	\$0	\$1,247	\$0	\$0
DUES & SUBSCRIPTIONS	G9100-62213	\$1,139	\$1,226	\$1,155	\$1,155	\$583	\$1,200	\$45
PROFESSIONAL DEVELOP/TRAVEL	G9100-62216	\$781	\$0	\$200	\$200	\$150	\$200	\$0
OFFICE SUPPLIES	G9100-62311	\$603	\$643	\$2,150	\$2,050	\$355	\$2,105	-\$45
PRINTING & REPRODUCTION	G9100-63221	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0
OFFICE EQUIPMENT MAINT	G9100-63236	\$0	\$128	\$800	\$800	\$157	\$800	\$0
ICMH PROGRAM	G9100-63350	\$0	\$223	\$0	\$0	\$0	\$0	\$0
NO CENTRAL REG MENTAL HLTH BD	G9100-63353	\$1,500	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$0
TELEPHONE	G9100-65212	\$602	\$161	\$0	\$0	\$0	\$0	\$0
Total Health Administration:		\$126,639	\$133,801	\$250,733	\$250,633	\$151,829	\$331,777	\$81,044
Total Health/Social Services:		\$126,639	\$133,801	\$250,733	\$250,633	\$151,829	\$331,777	\$81,044
Total Expenditures:		\$126,639	\$133,801	\$250,733	\$250,633	\$151,829	\$331,777	\$81,044

Position Budget

Department	Division	Position Type	Union	FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Health/Soc Serv	Director Health & Social Services		T07	12	C	129,920	12	C	140,678	12	C	143,492
	Deputy Director Health		T05				108	7	101,250	112	7	121,915
	Administrative Secretary		T06							6	5	57,565
	Totals for This Division					129,920			241,928			322,972
	Headcount					1			2			3
Union Legend: T07 = Non-Union Director; T06 = Non-Union Director; T05 = Supervisors Union												



Community Health & Nursing

The mission of the Community Health & Nursing Division is to protect and promote the health and well-being of East Hartford residents through nursing interventions, primary prevention, disease investigation and implementation of evidence-based programs. The following list of programs align with essential public health services offered by local and district health departments:

1. Adult Immunization Activities – seasonal flu and COVID-19 vaccine clinics for residents and employees, as well as the Tdap cocooning program and additional routine adult vaccines. Participation in the Connecticut Vaccine Program/Vaccine for Children. Enrollment as a provider with CMS/Medicare for vaccine billing (as of Fall 2023).
2. Communicable/Reportable Diseases – Screening, case investigations, surveillance interviews, providing disease specific education and enforcing control measures (CT Statute: 19-A6, Inclusive); case/data surveillance via Connecticut Electronic Disease Surveillance System (CTEDSS), the state syndromic surveillance system (Epicenter) and the Connecticut Department of Public Health Portal (COVID-19 and Sexually Transmitted Infections).
3. Childhood Lead Poisoning Prevention and Control – case management and tracking laboratory results for blood lead levels of 3.5 mcg/dL and higher, data input, home visits, interviews, education and follow-up (CT Statute: 19a-111-2 Inclusive) and amendments included in Public Act 07-2.
4. Community Outreach - Community health education for high-risk populations on a variety of public health topics, including food safety, lead poisoning prevention and vaccination information for residents of all ages. Adult health screenings, education and follow-up for A1C, cholesterol and blood pressure. Participation in the East Hartford Health and Wellness Advisory Council and Executive Committee. Continued partnerships to address the opioid crisis with the Connecticut Harm Reduction Alliance and the Department of Mental Health and Addiction Services. This includes coordination of mobile harm reduction services with CHRA and participating in the Adopt-a-Health District field experience for University of Connecticut students (addressing opioid misuse through primary prevention measures). Improving accessibility to immunizations in the community through the regional immunization coalition and partnerships with First Choice Health Centers, Inc. and Intercommunity Healthcare. Coordination of blood and blood product donations through the American Red Cross blood drive events.
5. Bioterrorism and pandemic response/activities/training/exercises.

Continued coordinator of COVID-19 post-pandemic response, including:

- Case investigation of reported COVID-19 confirmed cases; advise individuals of isolation guidelines.
- Coordination of vaccination clinics.
- Providing COVID-19 test kits and masks to the public.
- Participation in ESF-8 Pandemic Flu Exercises (September 2023).
- Participation in Statewide Emergency Preparedness Exercises (October 2023).

6. Professional Development – Partner with area universities to provide public health clinical practicum/educational experience for nursing and public health undergraduate and graduate programs. Maintain active memberships in professional organizations including the American Nurses' Association, the Immunization Coalition and the Connecticut Association of Public Health Nurses, attend regional education conferences to assure evidence-based knowledge and program practices (i.e., influenza vaccination, HPV prevention, and tuberculosis investigation).

Goals and Objectives

1. Conduct vaccination services for at-risk East Hartford residents.
 - Objective 1.1. Improve residents' access to vaccinations through participation in the Connecticut Vaccine and Vaccine for Children Programs.
 - Objective 1.2. Administer COVID-19 and influenza vaccinations to town residents and staff through scheduled clinics.
 - Objective 1.3. Improve health equity/acquire vaccines for uninsured residents through participation in CVP/VFC and Bridge programs.
 - Objective 1.4. Enhance vaccine services provided to residents. Ensure finances are available for purchasing and acquiring vaccines through managing a vaccine billing system.
2. Link residents to preventive health services
 - Objective 2.1. Increase access to screening and pharmacy-based intervention services for blood pressure, cholesterol and diabetes.
 - Objective 2.2. Reduce overall fall risks by improving in home safety and ensuring optimal physical wellness related to fall prevention.
 - Objective 2.3. Reduce risk factors related to sexual violence perpetration and victimization.
 - Objective 2.4. Implement a mass-reach public education campaign to prevent youth tobacco use.
3. Reduce morbidity and mortality of specific conditions of public health importance
 - Objective 3.1. Prevent the spread and reduce harm from reportable infectious diseases through surveillance, case investigation and implementation of control measures.
 - Objective 3.2. Reduce harm and prevent injury to children living in homes with defective lead paint or other lead exposures.
 - Objective 3.3. Complete directly observed therapy for tuberculosis cases and management of exposed contacts.
 - Objective 3.4. Rapidly respond to emerging infectious disease events, in collaboration with the Connecticut State Department of Health.
4. Reduce the incidence of accidental drug overdose events
 - Coordinate community-based interventions with Connecticut Harm Reduction Alliance, including mobile safe syringe and other harm reduction services.
 - Participate in local drug take-back events.
 - Provide education and toolkits to the community for safe medication and sharps disposal at community events.

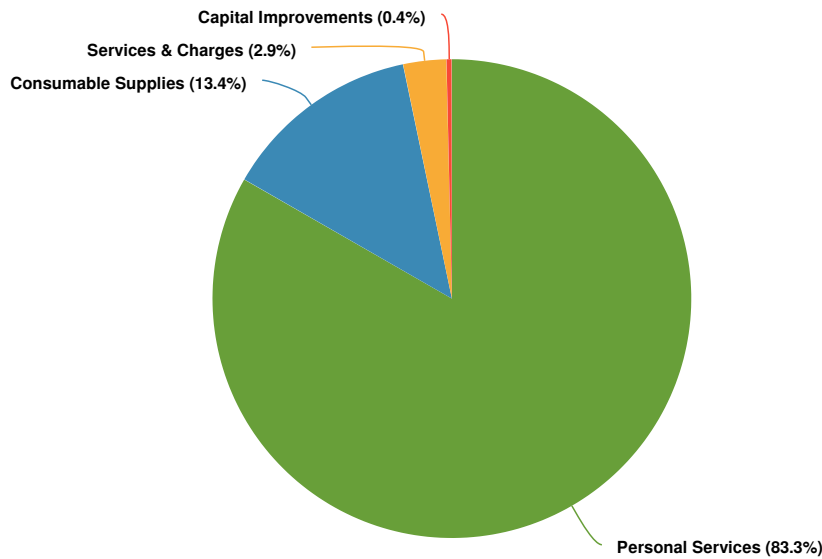


- Partner with the University of Connecticut and DMHAS Adopt a Health District Program to provide public education and targeted primary prevention services at community events.

Program Statistics (Calendar Year 2023, January – December 2023)

- 370 Doses of influenza vaccine were administered to residents, town employees and BOE employees at the health department and scheduled flu clinics.
- 210 Doses of COVID-19 vaccine administered at clinics provided by East Hartford Nursing Services. This decrease is a reflection of the transition from pandemic to endemic COVID-19 response.
- 23 Vaccination visits made to homebound individuals
- Medication Safety and Harm Reduction:
 - 44 naloxone kits provided to residents for home use.
 - 220 Deterra pouches for safe medication disposal at home disseminated to residents.
- 23 Cases followed for childhood lead poisoning prevention: surveillance, tracking/follow-up/education/home visits. As of December 2023: 0 cases with blood lead level (BLL) > 20 mcg/dL, 0 cases with BLL 15 – 20 mcg/dL, 0 cases BLL 10 – 14 mcg/dL, 7 cases with BLL 5-9 mcg/dL, 9 cases 3.5 – 5 mcg/dL and 7 cases < 3.5 mcg/dL. (5 cases closed by end of CY2023).
- Multiple telephone investigations and home visits related to the surveillance, containment and prevention of reportable infectious diseases such as COVID-19, tuberculosis, sexually transmitted infections and foodborne illnesses (*Salmonella*, *Campylobacter*, *Giardia*, *Shigella* and shiga-toxin producing *E. coli*).
 - Cases requiring acute case management interventions:
 - Tuberculosis Control
 - 2 cases of active pulmonary tuberculosis requiring home visits for directly observed therapy.
 - 12 cases of latent tuberculosis infection requiring ongoing case management and follow-up.
 - 8 residents recently immigrated to the United States requiring case management for follow-up evaluation and treatment.
- Monthly blood pressure monitoring, A1C and cholesterol screening and health education presentations are offered at the senior center.

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$127,446	\$114,836	\$132,830	\$131,830	\$39,977	\$142,347	\$9,517



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Consumable Supplies	\$6,559	\$23,458	\$22,852	\$22,952	\$21,986	\$22,952	\$100
Services & Charges	\$5,296	\$5,319	\$5,100	\$5,100	\$2,499	\$5,000	-\$100
Capital Improvements	\$0	\$473	\$600	\$600	\$0	\$600	\$0
Total Expense Objects:	\$139,301	\$144,087	\$161,382	\$160,482	\$64,462	\$170,899	\$9,517

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Community Health & Nursing								
PERMANENT SERVICES	G9200-60110	\$94,051	\$94,051	\$98,330	\$98,330	\$34,383	\$107,847	\$9,517
PART-TIME WAGES	G9200-60123	\$35,463	\$20,011	\$34,000	\$33,000	\$5,189	\$34,000	\$0
OVERTIME	G9200-60141	-\$2,067	\$775	\$500	\$500	\$405	\$500	\$0
DUES & SUBSCRIPTIONS	G9200-62213	\$0	\$2,052	\$1,667	\$1,667	\$0	\$1,667	\$0
MILEAGE REIMBURSEMENT	G9200-62215	\$0	\$252	\$700	\$700	\$0	\$700	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9200-62216	\$802	\$441	\$390	\$390	\$120	\$490	\$100
OFFICE SUPPLIES	G9200-62311	\$742	\$820	\$0	\$100	\$50	\$0	\$0
EDUCATIONAL SUPPLIES	G9200-62343	\$42	\$13	\$0	\$0	\$0	\$0	\$0
FIRST AID SUPPLIES	G9200-62366	\$4,049	\$18,476	\$18,595	\$18,595	\$21,133	\$18,595	\$0
MEDICAL/NURSING SUPPLIES	G9200-62367	\$924	\$1,404	\$1,500	\$1,500	\$683	\$1,500	\$0
CLINIC PHYSICIANS	G9200-63136	\$4,999	\$5,000	\$5,000	\$5,000	\$2,499	\$5,000	\$0
PRINTING & REPRODUCTION	G9200-63221	\$0	\$189	\$0	\$0	\$0	\$0	\$0
OFFICE EQUIPMENT MAINT	G9200-63236	\$297	\$130	\$0	\$0	\$0	\$0	\$0
LIBRARY BOOKS	G9200-63345	\$0	\$0	\$100	\$100	\$0	\$0	-\$100
OFFICE EQUIPMENT(TYPWRTR,COPIE	G9200-64605	\$0	\$473	\$600	\$600	\$0	\$600	\$0
Total Community Health & Nursing:		\$139,301	\$144,087	\$161,382	\$160,482	\$64,462	\$170,899	\$9,517
Total Health/Social Services:		\$139,301	\$144,087	\$161,382	\$160,482	\$64,462	\$170,899	\$9,517
Total Expenditures:		\$139,301	\$144,087	\$161,382	\$160,482	\$64,462	\$170,899	\$9,517



Position Budget

Department			FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Nursing	Ph Nursing Supervisor	T05	108	7	94,051	108	7	98,330	112	2	107,847
	Totals for This Division				94,051			98,330			107,847
	Headcount				1			1			1
	Union Legend: T05 = Supervisors Union										



Environmental Control

The Environmental Health Division ensures compliance with the Public Health Code through inspections, investigations and education. Health officers inspect and license establishments where food is sold, issue septic system permits, inspect houses for lead, inspect public pools and water supplies, enforce housing standards, investigate suspected foodborne disease outbreaks, administer the mosquito control program, and correct public health nuisances and sources of filth.

The following mandated services and public health programs are administered by the Environmental Health Division:

1. To improve the sanitation practices of food service establishments in the town through uniform, regular inspections and education.
 - a. Licensing and Inspection of grocery stores and bakeries (PHC Sec. 19-13-B40, EH Code Chapter 12).
 - b. Licensing and inspection of places dispensing food and beverages (PHC Sec. 19-13-B42, EH Code Chapter 12).
2. To address the environmental health related complaints of residents in a timely manner and according to Public Health Code Sec. 19-13-B2, East Hartford Code Chapter 13.
 - a. Regulation and abatement of stagnant water (PHC Sec. 19-13-B31).
 - b. Inspection and remediation of mold in housing (PHC Sec. 19-13-B1).
3. To assure the safety of all public swimming facilities through licensing and regular inspection (PHC Sec. 19-13-B33b).
4. To reduce the occurrence of lead poisoning in the East Hartford population, especially among children under six years of age through education of residents regarding lead and by conducting epidemiological investigations and lead inspections as required (CGS 19a-111 & PHC Sec. 19a-111-1 *et seq.*).
5. To ensure that subsurface sewage system installations and repairs are in compliance with the technical standards.
 - a. Inspection and approval of on-site sewage disposal (PHC Sec. 19-13-B103 & 104).
 - b. Inspection & enforcement of required heating (CGS Sec. 19-13-B109)
6. Regulation of the keeping of animals (EH Code Chapter 6)
7. Management of the Town mosquito monitoring and remediation program.
8. Inspection of Salons and Barbershops – CGS 19a-231

Goals and Objectives

1. Investigate health conditions and hazards impacting East Hartford residents
 - Objective 1.1. Reduce the prevalence of childhood lead poisoning among children under six years of age through education, epidemiological investigations, and enforcement of lead abatement requirements.
 - Objective 1.2. Reduce the risk of mosquito-borne disease exposure through management of the mosquito control program contract, including municipal site assessments, larvicide application, and adulticide applications.
 - Objective 1.3. Reduce accidental prescription medication overdose incidents through participation in regular prescription drug take-back events in order to mitigate potential misuse of these drugs as well as to protect the environment from their improper disposal.
2. Conduct environmental inspections and investigations to assure compliance with public health code and local ordinances
 - Objective 2.1. Respond to environmental health related complaints of residents in a timely manner, and mitigate hazards according to local ordinances and CT Public Health Code.
 - Objective 2.2. Improve the sanitation practices of food service establishments in the town through uniform, regular inspections and education.
 - Objective 2.3. Complete annual sanitary inspections of salons and barbershops.
 - Objective 2.4. Assure the safety of all public swimming facilities through licensing and regular inspections.
 - Objective 2.5. Complete environmental inspections of day care centers to assure compliance with CT Office of Early Childhood requirements.
 - Objective 2.6. Ensure subsurface sewage system installations and repairs are in compliance with the technical standards.
3. Maintain capacity for large-scale infectious disease outbreaks, pandemic, and bioterrorism events through planning and exercises.
 - Objective 3.1. Complete review of the continuity of operations plan and environmental surety plan to assure current standards in response are included in all plans.
 - Objective 3.2. Participate in public health emergency response exercises and real-world clinic events.

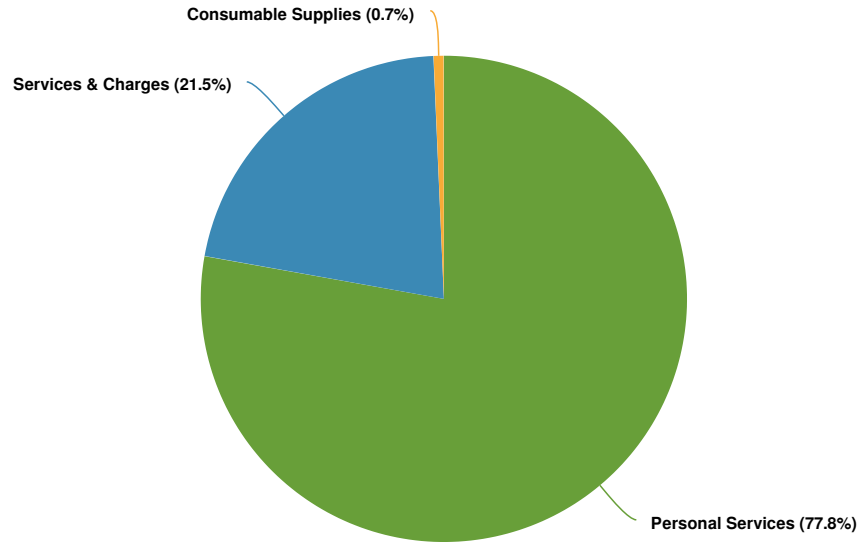
Statistics: Number (% increase / decrease from prior year)

- Food Service Inspections 316 (-1.5%)
- Temporary Events Licensed 83 (+43%)
- Pool Inspections 36 (+57%)
- Complaint Actions 529 (-20%)
- Salon/Barber Inspections 38 (+3%)



Environmental Division highlight: The past fiscal year marked a major milestone in the Environmental Division’s foodservice inspection program with the State of CT’s adoption of the latest FDA Food Code. The new code represents a notable shift in the way our inspectors are performed, follow-up of corrective actions, and document inspections. Environmental specialists staff required a series of FDA food code trainings to learn the new requirements; additional training will be needed for the foreseeable future as inspection incidents require documentation and enforcement.

Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$244,874	\$252,106	\$256,550	\$256,550	\$146,044	\$261,453	\$4,903
Consumable Supplies	\$2,523	\$2,497	\$2,280	\$3,280	\$1,540	\$2,280	\$0
Services & Charges	\$85,937	\$70,770	\$72,250	\$72,250	\$38,166	\$72,250	\$0
Total Expense Objects:	\$333,334	\$325,373	\$331,080	\$332,080	\$185,750	\$335,983	\$4,903

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Environmental Control								
PERMANENT SERVICES	G9300-60110	\$244,666	\$247,804	\$255,360	\$255,360	\$144,739	\$260,263	\$4,903
OVERTIME	G9300-60141	\$208	\$4,302	\$1,190	\$1,190	\$1,305	\$1,190	\$0
DUES & SUBSCRIPTIONS	G9300-62213	\$220	\$180	\$460	\$460	\$380	\$460	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
PROFESSIONAL DEVELOP/TRAVEL	G9300-62216	\$130	\$50	\$640	\$1,640	\$991	\$640	\$0
OFFICE EXPENSE	G9300-62315	\$38	\$297	\$0	\$0	\$0	\$0	\$0
TOOLS AND IMPLEMENTS	G9300-62344	\$1,921	\$1,970	\$1,180	\$1,180	\$169	\$1,180	\$0
COMPUTER TAPES,DISKS,SOFTWARE	G9300-62349	\$214	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	G9300-63138	\$85,714	\$70,770	\$72,250	\$72,250	\$38,166	\$72,250	\$0
PRINTING & REPRODUCTION	G9300-63221	\$223	\$0	\$0	\$0	\$0	\$0	\$0
Total Environmental Control:		\$333,334	\$325,373	\$331,080	\$332,080	\$185,750	\$335,983	\$4,903
Total Health/Social Services:		\$333,334	\$325,373	\$331,080	\$332,080	\$185,750	\$335,983	\$4,903
Total Expenditures:		\$333,334	\$325,373	\$331,080	\$332,080	\$185,750	\$335,983	\$4,903

Position Budget

Department			FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Environ Cont	Environ Health Supervisor	T05	108	7	94,051	108	7	98,330	108	7	100,297
	Public Health Sanitarian	T01	11	5	76,877	11	5	78,515	11	5	79,983
	Public Health Sanitarian	T01	11	5	76,877	11	5	78,515	11	5	79,983
	Totals for This Division				247,805			255,360			260,263
	Headcount				3			3			3
	Union Legend: T05 = Supervisors Union; T01 = CSEAU										



Youth and Social Services

The Youth & Social Services Division strives to promote the well-being, self-sufficiency and quality of life among East Hartford residents by administering & developing programs which provide individuals, youth and families with the support and opportunities to realize their fullest potential. Beginning in fiscal year 2024, the newly formed Youth & Social Services Division comprises social services programs as well as the youth counseling and prosocial youth programs that were formerly within youth services. The division provides the following services and programs:

1. Youth Programs:

- a. Provide 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.
- b. Provide youth 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.
- c. Provide community coordination, collaboration and advocacy for East Hartford youth with local, regional, state and federal youth service agencies.
- d. Secure state and federal grants to support youth counseling, youth programs, as well as case management support services for East Hartford residents of all ages.

2. Case Management:

- a. Provide short-term case management for individuals and families who, because of multiple barriers, are in need of someone to coordinate inter-agency services on their behalf.
- b. Guide residents through program eligibility and application process for supportive services, including tax relief programs, renters' rebate, food pantry access and programs that provide food assistance, energy assistance, eviction avoidance, and other services that address challenging circumstances experienced by individuals.
- c. Provide guidance to residents that may experience a disruption of housing, lack of heat or other utility services, food insecurity, job loss, displacement due to code enforcement or fire, and other emergencies that require immediate action to assist residents.
- d. Provide benefits counseling and assistance in accessing support programs such as Temporary Assistance for Needy Families, State Administered General Assistance, SNAP (Food Stamps), Social Security and Veterans' Benefits.
- e. Link residents through referrals to community agencies and outside service providers for health and behavioral health issues such as substance abuse, domestic violence, mental illness and other special needs.
- f. Assist residents by collaborating with charitable organizations, medical providers and other agencies to help individuals and families in need.

3. Energy Assistance:

- a. Administration of the East Hartford Fuel Bank.
- b. Administration of the Operation Fuel Program for East Hartford residents needing assistance with the application process.
- c. Administration of Federal Emergency Food & Shelter Program (FEMA) monies which provides one-time utility/heating assistance to residents unable to provide for these services.
- d. Assistance making payment arrangements/enrolling in matching payment programs with the utility companies.

4. Food Assistance:

- a. Collaboration with local emergency food banks by referring residents in need of assistance, and secure grant funds and donations to support operations.
- b. Coordinate two of the four Mobile Foodshare locations in town.

5. Housing Assistance:

- a. Administration of the Uniform Relocation Assistance Act (URAA) for residents displaced due to municipal code enforcement actions, fire, or other qualifying URAA incident.
- b. Administration of FEMA funds awarded to the Town of East Hartford for one-time eviction/foreclosure prevention assistance to residents unable to meet their monthly rental/mortgage obligations for various reasons.
- c. Provide referrals to residents and assist with the application process for state programs housing assistance programs.

6. Tax Relief Programs:

- a. Assist eligible residents with the application for the State Renters' Tax Relief Program for low income elderly and disabled renters.
- b. Collaborate with the Assessor's Office to help eligible residents with applications for State and Local Homeowners' Tax Relief Programs for elderly and disabled homeowners as well as Veteran's Tax Relief Programs.

Goals and Objectives

1. Link residents to basic needs, financial assistance, and supportive services programs



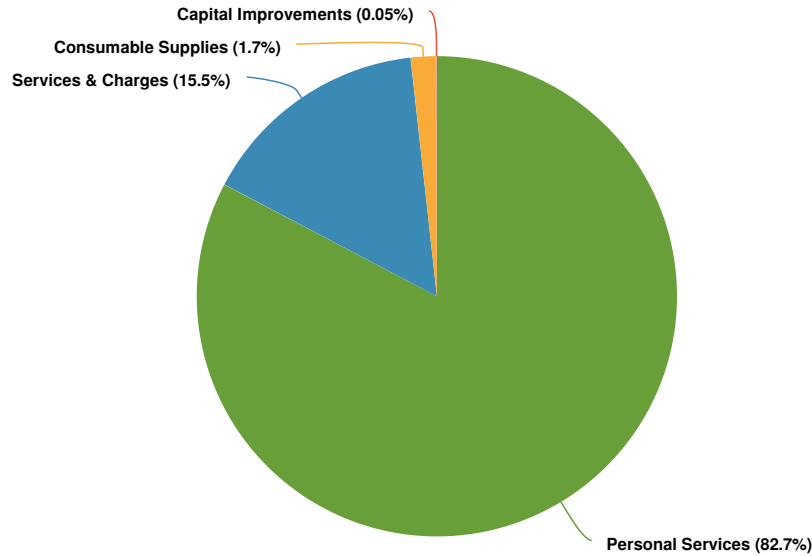
- Objective 1.1. Develop educational resources and distribute to community partners for distribution to residents.
 - Objective 1.2. Distribute human service program information to residents through website postings, news announcements, social media advisements, advising during case management appointments, and referrals from community partners.
 - Objective 1.3. Link residents with appropriate state agencies (DMHAS, DCF, DSS) and local organizations to ensure client support for human service programs.
2. Conduct counseling services for at-risk youth referred to the department
 - Objective 2.1. Link EH youth to in-house counseling services or via referral to behavioral health service organizations.
 - Objective 2.2. Establish counseling plans with outcomes for at-risk youth.
 3. Offer Programs for EH Youth that Promote Positive Engagement, Employment Opportunities, Empowerment, and Juvenile Justice Intervention
 - Objective 3.1. Participate in community workgroups regarding human service issues to develop solutions and establish programs to address resident needs.
 - Objective 3.2. Administer prosocial and positive youth development programs.
 - Objective 3.3. Contract with community-based organizations and school partners to conduct programs for self-esteem building, empowerment, and prosocial behavioral skills building.
 - Objective 3.4. Implement summer youth employment programs in collaboration with EH Works
 4. Implement a case management software solution and complete state data reporting requirements for youth service bureaus
 - Objective 4.1. Identify a secure, web-based client management solution to centralize documentation and data analysis.
 - Objective 4.2. Determine priority needs for community collaborations by identifying critical social services issues through internal assessments of client services and external reports regarding community profiles and needs assessments.

Program statistics for 2023:

- During FY23, Youth Services was able to provide counseling for 152 youth and their families. Another approximately 100 families received crisis intervention, informational or referral services from the department. The Division is also able to provide telehealth services as needed for youth and families and have added an online referral form.
- 51 in-person, emergency case management services were provided to residents of Church Corners Inn due to damages sustained by the building, including lack of running water and electricity that resulted in a placard of the impacted property and displacement of tenants.
- 6,624 telephone referrals and requests were received for basic needs including clothing, household goods, furniture, community services, donations, employment, financial assistance, food assistance, housing/shelter, medical, Federal and State agencies, Tax relief program and other town departments.
- 8,392 households received assistance through the East Hartford Combined Churches' Emergency Food Banks. On May 1, 2023, all sites became independent to provide services to the community without the need for appointments.
- 3,288 households participated in weekly distribution of perishable food items through Mobile Foodshare at the two sites coordinated by the town (Hockanum Park & Veterans Terrace).
- 105 East Hartford students received a \$35 Walmart Gift card for the purchase of a new pair of Back-to-School shoes via funds donated by local residents, businesses and organizations.
- Coordinated the delivery of 371 Thanksgiving food baskets/meals to local households, feeding a total of 1,113 individuals, with the assistance of 12 community partners.
- Provided 222 East Hartford households with Holiday Food Baskets in partnership with 12 other agencies, organizations, churches, businesses and individuals.
- More than 200 local children were provided with new Christmas toys by the Town or community partners that registered to adopt a family that signed up with Social Services.
- The Division continued to serve as a local distribution site for the Senior Farmers' Market Nutrition Program (SFMNP); applications for 69 East Hartford residents were processed.
- 13 households received rental assistance for a total of \$20,785.00 with the use of FEMA EFSP or financial resources from other organizations.
- 101 households received energy or oil assistance through FEMA EFSP funds, or application assistance for various programs offering financial resources for a total assistance of \$49,347.86.
- 91 applications for Operation Fuel were completed and submitted to CRT for EH resident assistance.



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$321,132	\$285,757	\$349,170	\$349,170	\$196,977	\$515,202	\$166,032
Consumable Supplies	\$3,022	\$1,847	\$8,090	\$8,090	\$2,364	\$10,590	\$2,500
Services & Charges	\$136,234	\$45,147	\$36,230	\$36,230	\$20,237	\$96,761	\$60,531
Capital Improvements	\$0	\$500	\$300	\$300	\$0	\$300	\$0
Total Expense Objects:	\$460,387	\$333,252	\$393,790	\$393,790	\$219,578	\$622,853	\$229,063

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Health/Social Services								
Social Services								
PERMANENT SERVICES	G9400-60110	\$317,412	\$245,419	\$347,195	\$347,195	\$176,892	\$503,567	\$156,372
PART-TIME WAGES	G9400-60123	\$1,757	\$35,181	\$775	\$775	\$16,020	\$10,435	\$9,660
OVERTIME	G9400-60141	\$1,963	\$5,157	\$1,200	\$1,200	\$3,665	\$1,200	\$0
LANGUAGE TRANSLATION	G9400-60152	\$0	\$0	\$0	\$0	\$400	\$0	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
DUES & SUBSCRIPTIONS	G9400-62213	\$942	\$276	\$4,180	\$4,180	\$831	\$6,680	\$2,500
PROFESSIONAL DEVELOP/TRAVEL	G9400-62216	\$295	\$97	\$1,430	\$1,430	\$314	\$1,430	\$0
OFFICE SUPPLIES	G9400-62311	\$1,677	\$730	\$1,580	\$1,580	\$427	\$1,580	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G9400-62316	\$108	\$745	\$900	\$900	\$791	\$900	\$0
CONSULTANT	G9400-63129	\$0	\$0	\$0	\$0	\$0	\$60,531	\$60,531
PRINTING & REPRODUCTION	G9400-63221	\$132	\$677	\$500	\$500	\$88	\$500	\$0
OFFICE EQUIPMENT MAINT	G9400-63236	\$495	\$413	\$730	\$730	\$0	\$730	\$0
EMERGENCY RELIEF	G9400-63402	\$135,607	\$44,058	\$35,000	\$35,000	\$20,150	\$35,000	\$0
OFFICE EQUIPMENT(TYPWRTR,COPIE	G9400-64605	\$0	\$500	\$300	\$300	\$0	\$300	\$0
Total Social Services:		\$460,387	\$333,252	\$393,790	\$393,790	\$219,578	\$622,853	\$229,063
Total Health/Social Services:		\$460,387	\$333,252	\$393,790	\$393,790	\$219,578	\$622,853	\$229,063
Total Expenditures:		\$460,387	\$333,252	\$393,790	\$393,790	\$219,578	\$622,853	\$229,063

Position Budget

Department	Division	Position Type	Union	FY 2023 Adopted			FY 2024 Adopted			FY 2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Social Services		Program Supervisor	T05	108	7	94,051	112	5	109,046	112	7	121,915
		Caseworker II	T01	9	5	67,214	09	5	68,558	09	5	69,929
		Caseworker II	T01	7	5	58,983	07	5	60,163	09	4	66,598
		Admin Secretary III	T01	6	5	55,330	06	5	56,436	06	4	54,824
		Food Bank Coordinator	T01	5	5	51,953	05	5	52,992	05	5	54,052
		Counseling Coordinator	T01							10	1	61,497
		YS Program Coordinator	T01							10	5	74,752
		<i>*FY25 includes the realignment of staff from Youth Services</i>										
		Totals for This Division				327,531			347,195			503,567
		Headcount				5			5			7
		Union Legend: T05 = Supervisors Union; T01 = CSEAU										



Senior Services

The Town of East Hartford Senior Services offers a variety of programs targeted for residents age fifty-five and older. The mission of Senior Services is to safeguard and empower East Hartford older adults in their personal efforts to sustain dignity, integrity, health, well-being, and independence. Using a holistic approach, staff responds to the psychological, biological, social, and physiological needs of its residents. Senior Services staff, in collaboration with other Town departments and local organizations, are available to assist with meeting basic needs, short-term case management, assessments, crisis intervention, application assistance, advocacy, community education, and family and caregiver consultations.

1. **Health & Wellness** – Examples include wellness checks (blood pressure, A1C, and cholesterol screening); educational sessions (fall prevention, heart attack warning signs, diabetes education, fire safety, and scam prevention); and personal care such as massages and beauty parlor services.
2. **Case management support and psychosocial Support** - Examples include short-term case management for basic needs support (home visits for wellness checks, energy assistance, eviction avoidance, healthcare insurance enrollment, etc.); Housing, Long Term Care, Assisted Living, and Home Care referrals; Caregiver consultations; and referring residents to an Alzheimer's support group.
3. **Programs for Independence** - Examples of programs include transportation services (Dial-a-Ride, ADA bus ticket sales, senior center bus transport for senior center events); AARP Driver Safety Course; grocery delivery service; CRT lunches at the Senior Center; Meals-on-Wheels referrals; and yard work clean-ups referrals to community-based organizations.
4. **Information & Referral Services** - Assistance with state applications and re-determinations, SNAP, Medicaid and the Medicare Savings Program; CHOICES Counseling (Medicare, Medicaid, & Private Insurance); Medicare Part D information, screenings and application assistance; legal assistance referrals; hosting AARP income tax preparation assistance; ADA transportation application assistance; and serving as a senior liaison for 12 senior housing complexes (8 public & 4 private).
5. **Emergency Care** - Referrals to state protective services for the elderly; and respond to referrals from Crisis Intervention Division for senior case management assistance.
6. **Life Enrichment & Recreation** - Senior Center staff coordinate a variety of programs for seniors, including group exercise classes; oversight of the fitness center; creative arts classes; group social engagement events for residents (meal events, games, dances, book club, etc.); annual senior wellness fair; coordination of travel event to nearby destinations; and oversight of the senior center computer lab and technical assistance.

Goals and Objectives

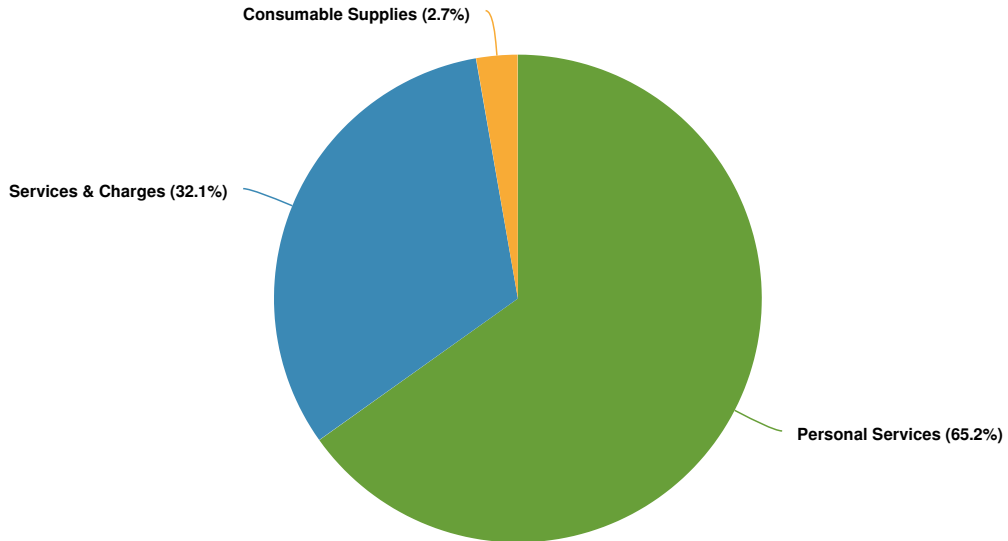
1. Promote health and well-being through programs targeted for East Hartford residents 55 years and older.
 - Objective 1.1. Increase the number of eligible residents that receive services offered through Senior Services and other Health & Human Services programs
 - Objective 1.2. Administer programs targeted for EH residents 55 years and older that promote health, well-being, and social engagement.
2. Goal 2: Link residents to basic needs, financial assistance, and supportive services programs
 - Objective 2.1. Administer services that address basic needs for senior residents (financial assistance, tax relief, food assistance, healthcare insurance enrollment, referrals to health and mental health services).
 - Objective 2.2. Distribute human service program information to residents through website postings, news announcements, social media advisements, advising during case management appointments, and referrals from community partners.
 - Objective 2.3. Link residents with appropriate state agencies (DMHAS, DCF, DSS) and local organizations to ensure client support for human service programs.

Statistics

- The Senior Center opened on September 22, 2021. As of December 29, 2023, there are 2,342 registered members.
- In FY 2023, there were 1,619 unduplicated members swipe into the Senior Center. That is an average of 135 unduplicated members per month. There were 53,204 different events that members signed up for with an average of 4,434 events per month.
- In FY 2024 from July 1 to end of December 2023, 1,277 unduplicated members signed up for events at the Senior Center. That is an average of 213 unduplicated members per month. There were a total of 30,009 events registrations; an average of 5,001 event registrations per month.
- The Senior Center fitness center has 680 members as of December 29, 2023.



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$282,785	\$314,457	\$357,668	\$357,668	\$207,759	\$385,191	\$27,523
Consumable Supplies	\$13,932	\$15,312	\$16,178	\$16,178	\$3,668	\$16,178	\$0
Services & Charges	\$145,670	\$182,993	\$184,810	\$184,810	\$105,096	\$189,810	\$5,000
Capital Improvements	\$0	\$19,842	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523



FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Senior Services								
Senior Services								
PERMANENT SERVICES	G9430-60110	\$222,341	\$258,510	\$297,043	\$297,043	\$156,785	\$324,791	\$27,748
PART-TIME WAGES	G9430-60123	\$60,312	\$48,948	\$60,625	\$60,625	\$41,575	\$60,400	-\$225
OVERTIME	G9430-60141	\$132	\$6,998	\$0	\$0	\$9,399	\$0	\$0
DUES & SUBSCRIPTIONS	G9430-62213	\$286	\$320	\$320	\$320	\$0	\$320	\$0
MILEAGE REIMBURSEMENT	G9430-62215	\$1,152	\$1,380	\$1,800	\$1,800	\$894	\$1,800	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9430-62216	\$214	\$408	\$500	\$500	\$135	\$500	\$0
OFFICE SUPPLIES	G9430-62311	\$1,167	\$1,438	\$1,500	\$1,500	\$756	\$1,500	\$0
BLDG MAINTENANCE SUPPLIES	G9430-62347	\$11,114	\$11,767	\$12,058	\$12,058	\$1,883	\$12,058	\$0
CONTRACT SERVICES	G9430-63138	\$113,678	\$141,120	\$140,000	\$140,000	\$84,823	\$145,000	\$5,000
PRINTING & REPRODUCTION	G9430-63221	\$538	\$329	\$1,421	\$1,421	\$153	\$1,421	\$0
OFFICE EQUIPMENT MAINT	G9430-63236	\$788	\$768	\$1,389	\$1,389	\$372	\$1,389	\$0
SENIOR CITIZEN ACTIVITIES	G9430-63361	\$30,667	\$40,775	\$42,000	\$42,000	\$19,749	\$42,000	\$0
OTHER CAPITAL EQUIPMENT	G9430-64514	\$0	\$19,842	\$0	\$0	\$0	\$0	\$0
Total Senior Services:		\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523
Total Senior Services:		\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523
Total Expenditures:		\$442,387	\$532,604	\$558,656	\$558,656	\$316,524	\$591,179	\$32,523

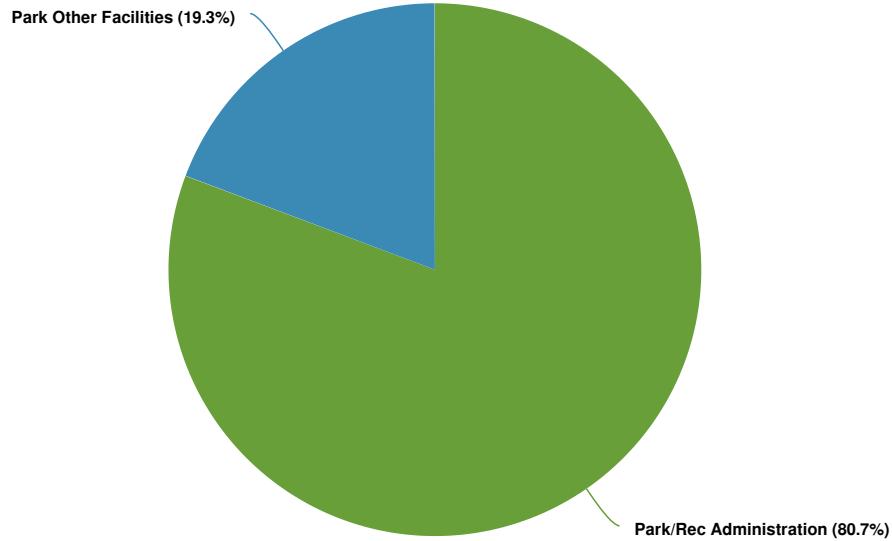
Position Budget

Department	Division	Position Type	FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
			Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Senior Services		Elderly Services Coordinator	T05	108	2	83,201	108	2	83,201	108	6	97,984
		Program Supervisor, Sr Centers	T01	10	5	71,849	10	5	73,286	10	5	74,752
		Caseworker I	T01	7	5	58,983	07	5	60,163	07	5	61,366
		Administrative Clerk II	T01	3	5	45,935	03	5	46,853	05	5	54,052
		Custodian	T01				01	1	33,540	01	2	36,637
		Totals for This Division				259,968			297,043			324,791
		Headcount					4			5		5
		Union Legend: T05 = Supervisors Union; T01 = CSEAU										



Parks and Recreation

Expenditures by Department



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Parks/Recreation							
Park/Rec Administration	\$1,133,531	\$1,315,930	\$1,217,731	\$1,217,731	\$720,450	\$1,202,948	-\$14,783
Park Other Facilities	\$226,851	\$208,967	\$280,336	\$280,336	\$109,078	\$287,103	\$6,767
Total Parks/Recreation:	\$1,360,382	\$1,524,897	\$1,498,067	\$1,498,067	\$829,528	\$1,490,051	-\$8,016
Total Expenditures:	\$1,360,382	\$1,524,897	\$1,498,067	\$1,498,067	\$829,528	\$1,490,051	-\$8,016



Parks and Recreation Administration

East Hartford Parks and Recreation is a division within the Department of Health & Human Services. Parks and Recreation is responsible for administering a safe, comprehensive program of recreational opportunities and activities for all segments of our community. The staff of the Department collaborate with residents, community-based organizations, and local businesses to provide programs that strive to meet the needs of our community. Parks and Recreation staff, in collaboration with other Department programs and other Town departments, are committed to enhancing the lives of all our citizens through the provision of diversified leisure opportunities.

Parks and Recreation can accomplish this by the following:

- Being responsive to the changing recreational needs of a diverse and growing community;
- Professional approach to providing safe, well-designed and maintained facilities and programs;
- Provide responsible use of human, fiscal, natural and historical resources; and
- Maximize community efforts while networking with local groups and organizations.

The following statutory and local ordinance responsibilities apply to Parks and Recreation:

- Town of East Hartford, Code Ordinances, Chapter 14. Parks and Recreation

Goals and Objectives

1. Goal 1: Identify current and future parks and recreation needs

- Objective 1.1. Complete an assessment of parks and recreation program offerings in collaboration with a contracted firm to identify gaps in current recreational services, and develop a plan that addresses parks and recreational needs of East Hartford residents.
- Objective 1.2. Partner with a contracted firm to complete an analysis of the feasibility of a youth sports facility, including identifying potential sites for a facility location and recommending use of a facility for economic sustainability.

2. Goal 2: Provide recreational options that support active lifestyles for all residents.

- Objective 2.1. Maintain parks, facilities, and associated infrastructure (trails, playground equipment, courts, etc.) for year-round resident use.
- Objective 2.2. Collaborate with Public Works Facilities and other departments to complete parks projects, including basketball court renovations, futsal courts, tennis ball court renovations, pickleball court updates, playground equipment updates, etc.
- Objective 2.3. Evaluate and implement new community programs based on recreation assessments and community input. Examples may include summer fun runs, bike days along trails, specific sports events not currently organized by the Department, etc.

3. Goal 3: Administer a balanced, accessible, and integrated system of recreation opportunities that promotes community inclusion for residents, businesses and organizations.

- Objective 3.1. Coordinate youth and adult sports leagues for EH residents, including in collaboration with community groups, other departments, and Board of Education for potential after-school intramural programs.
- Objective 3.2. Coordinate Town-sponsored events, including the Memorial Day Parade, Latin Fest, Juneteenth Festival, and other Town-coordinated events.
- Objective 3.3. Coordinate summer camp for EH youth, in collaboration with the Library Department, Board of Education, and Youth & Social Services.

4. Goal 4: Celebrate and promote East Hartford parks for resident utilization.

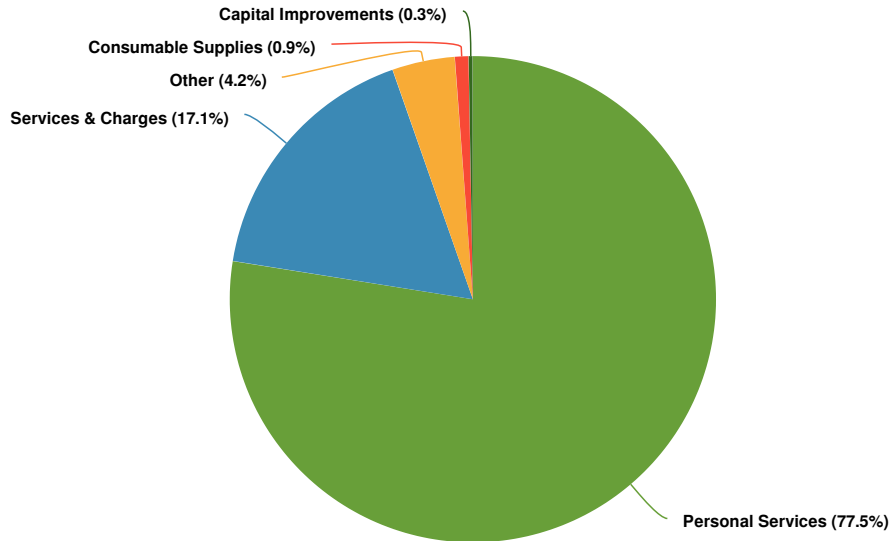
- Objective 4.1. Collaborate with Youth & Social Services and other programs to conduct family events at parks throughout the Summer and Fall season.
- Objective 4.2. Conduct community events at Alumni Park, including the 2024 EH Farmers' Market.

??????Statistics

- 1130 swimming lesson participants
- 675 summer camp participants
- 700 players for summer and winter recreation basketball
- 52 players in summer youth tennis
- 300 attendees at summer splash parties
- 20 community events where staff represented Parks and Recreation to promote our community programs
- 100 Special Olympian participants
- 1800 people attended the first Town "Trick or Treat" Trail event
- 2000 people watched the Sounds of Summer Concert Series
- 235 Youth ID's issued to residents



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$922,782	\$1,004,423	\$992,673	\$992,673	\$594,397	\$932,534	-\$60,139
Consumable Supplies	\$10,573	\$10,834	\$15,044	\$15,044	\$3,842	\$11,000	-\$4,044
Services & Charges	\$198,776	\$186,692	\$206,700	\$206,700	\$32,211	\$206,100	-\$600
Capital Improvements	\$1,400	\$13,981	\$3,314	\$3,314	\$0	\$3,314	\$0
Other	\$0	\$100,000	\$0	\$0	\$90,000	\$50,000	\$50,000
Total Expense Objects:	\$1,133,531	\$1,315,930	\$1,217,731	\$1,217,731	\$720,450	\$1,202,948	-\$14,783

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Parks/Recreation								
Park/Rec Administration								
PERMANENT SERVICES	G8100-60110	\$418,699	\$458,939	\$468,421	\$468,421	\$267,469	\$381,404	-\$87,017
TEMPORARY SERVICES	G8100-60121	\$6,503	\$150	\$5,752	\$5,752	\$1,599	\$6,017	\$265
SEASONAL LABOR-HOURLY	G8100-60124	\$56,738	\$67,010	\$65,500	\$65,500	\$51,935	\$68,513	\$3,013



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
SEASONAL SUPERVISION	G8100-60125	\$24,948	\$28,301	\$29,000	\$29,000	\$2,102	\$26,000	-\$3,000
OVERTIME	G8100-60141	\$10,907	\$16,838	\$10,000	\$10,000	\$7,596	\$17,600	\$7,600
REC LEADERS WINTER	G8100-60153	\$63,921	\$72,863	\$64,000	\$64,000	\$34,645	\$73,000	\$9,000
REC LEADERS SUMMER	G8100-60154	\$121,159	\$120,633	\$130,000	\$130,000	\$81,630	\$130,000	\$0
SWIMMING OUTDOOR POOL SAL	G8100-60157	\$167,853	\$163,625	\$177,000	\$177,000	\$125,497	\$175,000	-\$2,000
SWIMMING INDOOR POOL	G8100-60158	\$52,054	\$76,066	\$43,000	\$43,000	\$21,923	\$55,000	\$12,000
DUES & SUBSCRIPTIONS	G8100-62213	\$0	\$0	\$994	\$994	\$0	\$0	-\$994
MILEAGE REIMBURSEMENT	G8100-62215	\$609	\$823	\$500	\$500	\$758	\$800	\$300
PROFESSIONAL DEVELOP/TRAVEL	G8100-62216	\$850	\$287	\$1,200	\$1,200	\$0	\$1,000	-\$200
OFFICE SUPPLIES	G8100-62311	\$0	\$0	\$1,800	\$1,800	\$0	\$1,000	-\$800
PAPER (COPIER,DATA PROC)	G8100-62313	\$1,200	\$0	\$2,400	\$2,400	\$2,218	\$2,400	\$0
OFFICE EXPENSE	G8100-62315	\$0	\$797	\$0	\$0	\$0	\$0	\$0
COPIER/PRINT SUPPLIES,INK,TONR	G8100-62316	\$2,350	\$1,840	\$2,350	\$2,350	\$0	\$0	-\$2,350
UNIFORMS,CLOTHING,SHOES	G8100-62320	\$2,500	\$3,584	\$2,500	\$2,500	\$190	\$2,500	\$0
MEDICAL SUPPLIES	G8100-62335	\$1,509	\$1,766	\$1,500	\$1,500	\$592	\$1,500	\$0
RECREATION SUPPLIES	G8100-62342	\$1,556	\$1,737	\$1,500	\$1,500	\$84	\$1,800	\$300
COMPUTER TAPES,DISKS, SOFTWARE	G8100-62349	\$0	\$0	\$300	\$300	\$0	\$0	-\$300
CONTRACT SERVICES	G8100-63138	\$119,660	\$111,091	\$114,500	\$114,500	\$5,363	\$114,500	\$0
STAFF TRAINING	G8100-63159	\$2,000	\$1,929	\$2,000	\$2,000	\$0	\$2,000	\$0
PRINTING & REPRODUCTION	G8100-63221	\$4,091	\$2,066	\$3,000	\$3,000	\$0	\$3,000	\$0
OFFICE EQUIPMENT MAINT	G8100-63236	\$0	\$0	\$600	\$600	\$0	\$0	-\$600
AWARDS	G8100-63368	\$0	\$0	\$600	\$600	\$99	\$600	\$0
SPECIAL EVENTS	G8100-63370	\$43,024	\$41,605	\$46,000	\$46,000	\$26,749	\$46,000	\$0
RIVERFRONT RECAPTURE	G8100-63400	\$30,000	\$30,000	\$40,000	\$40,000	\$0	\$40,000	\$0
OTHER CAPITAL EQUIPMENT	G8100-64514	\$1,400	\$13,981	\$2,314	\$2,314	\$0	\$2,314	\$0
COMMUNICATION EQPT(RADIOS,ETC)	G8100-64601	\$0	\$0	\$100	\$100	\$0	\$100	\$0



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
COMPUTERS,PRINTERS,PERIPHERALS	G8100-64602	\$0	\$0	\$900	\$900	\$0	\$900	\$0
GOLF COURSE SUBSIDY	G8100-67300	\$0	\$100,000	\$0	\$0	\$90,000	\$50,000	\$50,000
Total Park/Rec Administration:		\$1,133,531	\$1,315,930	\$1,217,731	\$1,217,731	\$720,450	\$1,202,948	-\$14,783
Total Parks/Recreation:		\$1,133,531	\$1,315,930	\$1,217,731	\$1,217,731	\$720,450	\$1,202,948	-\$14,783
Total Expenditures:		\$1,133,531	\$1,315,930	\$1,217,731	\$1,217,731	\$720,450	\$1,202,948	-\$14,783

Position Budget

Department		FY 2023 Adopted				FY 2024 Adopted			FY 2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Park/Recreation	Director Parks/Recreation	T07	11	B	109,620	11	B	111,812			
Administration	Assist Director Park/Recreation	T05	108	5	89,711	108	5	89,711	1071	7	109,168
	Supervisor Rec/Aquatics	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Supervisor Rec/Aquatics	T01	10	5	71,849	10	5	73,286	10	5	74,752
	Administrative Aide	T01	7	5	58,983	07	5	60,163	7	5	61,366
	Administrative Aide	T01	7	5	58,983	07	5	60,163	7	5	61,366
	Totals for This Division				460,995			468,421			381,404
	Headcount				6			6			5
	Union Legend: T07 = Non-Union Director; T05 = Supervisors Union; T01 = CSEAU										



Crisis Intervention (Youth Services)

The East Hartford Crisis Intervention Division (CID) is a division within the Department of Health & Human Services. Crisis Intervention is responsible for identifying residents in the town of East Hartford, both youth and adults, that are at-risk related to behavioral health needs and providing them with services to address their needs. CID staff collaborate with residents and community-based organizations to provide services and programs that strive to meet the needs of our community. CID staff are responsible for the implementation and operations of two major program areas; the police department liaison social worker program that was initiated in response to Public Act 20-1, Section 18, An Act Concerning Police Accountability, and programs that address the needs of East Hartford youth that are at-risk or disconnected from services that negatively impact their ability to achieve economic self-sufficiency.

Crisis Intervention staff, in collaboration with other Department programs and other Town departments, are committed to enhancing the lives of all our citizens through the provision of diversified behavioral health services, including community-based referrals, Juvenile Review Board, parent-assisted truancy, other outreach efforts to support the at-risk youth population, and an informal mentoring program. CID can accomplish this by the following:

- Responding to the changing behavioral health needs of a diverse and growing community.
- Provide education and training for first responders about engaging with residents experiencing crises, mental health, unmet needs, and unstable life circumstances (at-risk of eviction, homelessness, substance abuse, etc.).
- Assess, identify, and connect residents to appropriate referral services and programs.
- Participate in timely follow-up client referrals in an effort to ameliorate future crises.
- Provide carefully focused services with the goal of preventing delinquent behaviors and substance abuse by enhancing communication, problem-solving, and decision-making skills, as well as offer positive opportunities for young people to participate in their community.
- Secure state and federal grants to increase services for East Hartford youth.

Goals and Objectives

1. Link residents identified from the PD social work program to appropriate services (i.e. mental health treatment, referral to various town programs, etc.)
 - Objective 1.1. Develop formal intake sheet for all identified clients
 - Objective 1.2. Develop a formal referral form for client referrals
 - Objective 1.3. Link residents with appropriate state agencies (DMHAS, DCF, DSS) and local organizations to ensure client support for human service programs
2. Provide education/training for first responders to increase their knowledge base of behavioral health issues
 - Objective 2.1. Conduct annual trainings with East Hartford Police Department (EHPD) officers regarding mental health, substance abuse and committal process
 - Objective 2.2. Conduct annual training with EHPD paramedics (practicing and non-practicing) regarding mental health, substance abuse and committal process
 - Objective 2.3. Provide onboarding training for new and transfer officers through their field training process
3. Offer Programs for EH Youth that promote positive engagement, empowerment, and juvenile justice intervention
 - Objective 3.1. Conduct Juvenile Review Board screenings as appropriate; provide follow-up mentorship services and/or other follow-ups for referrals made through JRB process
 - Updates to the process will occur in the upcoming fiscal year related to the screening process, the Juvenile Review Board Advisory Committee, and the addition of restorative justice practices.
 - Objective 3.2. Conduct parent-supported truancy services via school-referred clients
 - Objective 3.3. Administer prosocial and positive youth development programs.
 - Objective 3.4. Contract with community-based organizations and school partners to conduct programs for self-esteem building, empowerment, and prosocial behavioral skills building (main source of this is through Adventure Plus Program)
 - Objective 3.5. Initiate formal mentoring program that involves town personnel, volunteers from the community, and police presence
 - Objective 3.6. Identify new functions of LIST coordinator
4. Implement a case management software solution and complete state data reporting requirements for youth service bureaus/PD social work
 - Objective 4.1. Identify a secure, web-based client management solution to centralize documentation and data analysis.
 - Objective 4.2. Determine priority needs for community collaborations by identifying critical social services issues through internal assessments of client services and external reports regarding community profiles and needs assessments.

Police Department Liaison Social Worker Program Statistics

This collaborative program between the Police Department and HHS started in December 2022. From December 2022 to December 2023:

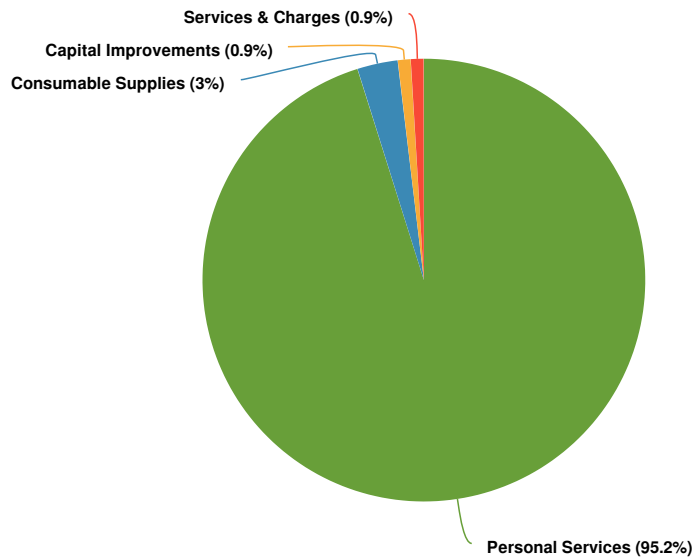
- Outreached approximately 600 clients
- Provided services to approximately 150 clients - about 25% (referred to services including: therapy, social services, WIC, senior services, youth services, mentoring, parks and recreation, EH works, public nursing, building, environmental health, etc.)

Juvenile Review Board Statistics:

- July 1, 2022 – June 30, 2023: 85 referrals
- July 1, 2023 – Dec. 15, 2023: 28 referrals



Expenditures by Category



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expense Objects							
Personal Services	\$321,099	\$370,639	\$403,159	\$403,159	\$204,701	\$194,590	-\$208,569
Consumable Supplies	\$2,458	\$2,002	\$3,345	\$3,345	\$1,267	\$6,060	\$2,715
Services & Charges	\$55,534	\$56,381	\$62,521	\$62,521	\$39,192	\$1,920	-\$60,601
Capital Improvements	\$3,970	\$735	\$5,000	\$5,000	\$0	\$1,920	-\$3,080
Total Expense Objects:	\$383,061	\$429,757	\$474,025	\$474,025	\$245,161	\$204,490	-\$269,535

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Crisis Intervention (Youth Services)								
Crisis Intervention (Youth Services)								
PERMANENT SERVICES	G2600-60110	\$313,264	\$358,455	\$383,839	\$383,839	\$188,772	\$187,045	-\$196,794
PART-TIME WAGES	G2600-60123	\$5,607	\$10,808	\$19,320	\$19,320	\$6,311	\$2,415	-\$16,905
OVERTIME	G2600-60141	\$2,228	\$1,376	\$0	\$0	\$9,619	\$5,130	\$5,130



Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
DUES & SUBSCRIPTIONS	G2600-62213	\$860	\$575	\$1,370	\$1,370	\$575	\$1,370	\$0
MILEAGE REIMBURSEMENT	G2600-62215	\$0	\$0	\$150	\$150	\$18	\$150	\$0
PROFESSIONAL DEVELOP/TRAVEL	G2600-62216	\$199	\$0	\$600	\$600	\$0	\$3,315	\$2,715
OFFICE SUPPLIES	G2600-62311	\$1,399	\$1,427	\$1,225	\$1,225	\$675	\$1,225	\$0
CONSULTANT	G2600-63129	\$54,984	\$55,991	\$60,531	\$60,531	\$39,023	\$0	-\$60,531
PRINTING & REPRODUCTION	G2600-63221	\$199	\$0	\$250	\$250	\$60	\$180	-\$70
RENTAL OFFICE EQUIPMENT	G2600-63241	\$352	\$390	\$1,740	\$1,740	\$110	\$1,740	\$0
CAPITAL IMPROVEMENT	G2600-64500	\$3,970	\$735	\$5,000	\$5,000	\$0	\$1,920	-\$3,080
Total Crisis Intervention (Youth Services):		\$383,061	\$429,757	\$474,025	\$474,025	\$245,161	\$204,490	-\$269,535
Total Crisis Intervention (Youth Services):		\$383,061	\$429,757	\$474,025	\$474,025	\$245,161	\$204,490	-\$269,535
Total Expenditures:		\$383,061	\$429,757	\$474,025	\$474,025	\$245,161	\$204,490	-\$269,535

Position Budget

Department	Division	Position Type	Union	FY2023 Adopted			FY2024 Adopted			FY2025 Recommended		
				Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
Crisis Intervention		Program Supervisor	T06							111	5	110,751
		Youth Task Coordinator	T06							071	4	76,294
		Totals For This Division										187,045
		Headcount										2
		Union Legend: T06 = Non-Union Non-Director										



East Hartford Works

Formerly known as East Hartford CONNects, East Hartford Works! is a rebranded and improved local initiative that assists the community with workforce and career development. **East Hartford Works! is 100% Grant funded.**

East Hartford Works! vision is that our work will contribute to community stability and vitality so that residents see East Hartford as a place where they can economically thrive and take on leadership in the civic realm, regional businesses commit to local workers, and community partners come together to offer opportunity and support to families from cradle to career. To reach our vision we concentrate our work in three main categories:

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

East Hartford Works! has had several major accomplishments over the last two years:

- We have been fully integrated into the town charter and are recognized as a municipal department
- We launched a one-of-a-kind municipal developed “Earn and Learn” program for local businesses to take on potential employees for a trial period of work based learning with wages funded by town grant dollars, ideally leading to full time in demand employment
- We have connected 135 individuals with employment since 2021.
- We service approximately 60 referrals for wrap around supports and basic need services annually.
- We have hosted over 150 appointments for career consultation.
- We serviced 95 individuals participating in Financial Literacy workshops and programming
- We gained 80 new regional businesses and community agency partners
- We have had 65 graduates from 5 sessions of our Professional Skills Academy, a 45 hour Career Readiness Certification Program in partnership with Goodwin University
- We have hosted a two-year Summer Youth Employment Program led to part-time jobs for 112 youth, earning in total close to \$172,000
- We developed a partnership with Ready CT and East Hartford High School to offer career pathways in Allied Health, Public Safety and Education, Engineering and the Trades.

Position Budget

Department		FY2023 Adopted				FY2024 Adopted			FY2025 Recommended		
Division	Position Type	Union	Grade	Step	Salary	Grade	Step	Salary	Grade	Step	Salary
EH Works	Dir Of EH Works	T07			93,636			95,509			97,419
	Career Coach	T06			57,222			58,366			59,534
	Totals For This Division				150,858			153,875			156,953
	Headcount				2			2			2
	Union Legend: T07 = Non-Union Director; T06 = Non-Union Non-Director										



Debt Service

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

Expenditures by Function

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
General Government Debt								
INTEREST ON DEBT	G9510-66411	\$999,259	\$1,771,729	\$1,776,599	\$1,776,599	\$974,262	\$2,035,120	\$258,521
BOND PRINCIPAL PAYMENT	G9510-66416	\$7,471,000	\$6,097,000	\$7,717,000	\$7,717,000	\$7,380,000	\$8,037,000	\$320,000
TRANSFER-DEBT SVCS RESERVE	G9510-67101	\$0	\$0	-\$1,000,000	-\$1,000,000	\$0	-\$1,200,000	-\$200,000
Total General Government Debt:		\$8,470,259	\$7,868,729	\$8,493,599	\$8,493,599	\$8,354,262	\$8,872,120	\$378,521
Board of Education Debt								
INTEREST ON DEBT	G9520-66411	\$57,630	\$48,450	\$39,260	\$39,260	\$21,350	\$115,780	\$76,520
BOND PRINCIPAL PAYMENT	G9520-66416	\$189,000	\$188,000	\$188,000	\$188,000	\$180,000	\$288,000	\$100,000
Total Board of Education Debt:		\$246,630	\$236,450	\$227,260	\$227,260	\$201,350	\$403,780	\$176,520
Total Expenditures:		\$8,716,889	\$8,105,179	\$8,720,859	\$8,720,859	\$8,555,612	\$9,275,900	\$555,041



Contingency

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

Expenditures by Function

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Contingency								
RESERVE-CONTRACT NEGOTIATIONS	G9600-60201	\$0	\$0	\$150,000	\$150,000	\$0	\$0	-\$150,000
TAX REFUNDS	G9600-63491	\$0	\$377	\$0	\$0	\$71,645	\$0	\$0
RESERVE FOR CONTINGENCY	G9600-63492	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0
Total Contingency:		\$0	\$377	\$300,000	\$300,000	\$71,645	\$150,000	-\$150,000
Total Expenditures:		\$0	\$377	\$300,000	\$300,000	\$71,645	\$150,000	-\$150,000

Capital Improvement

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

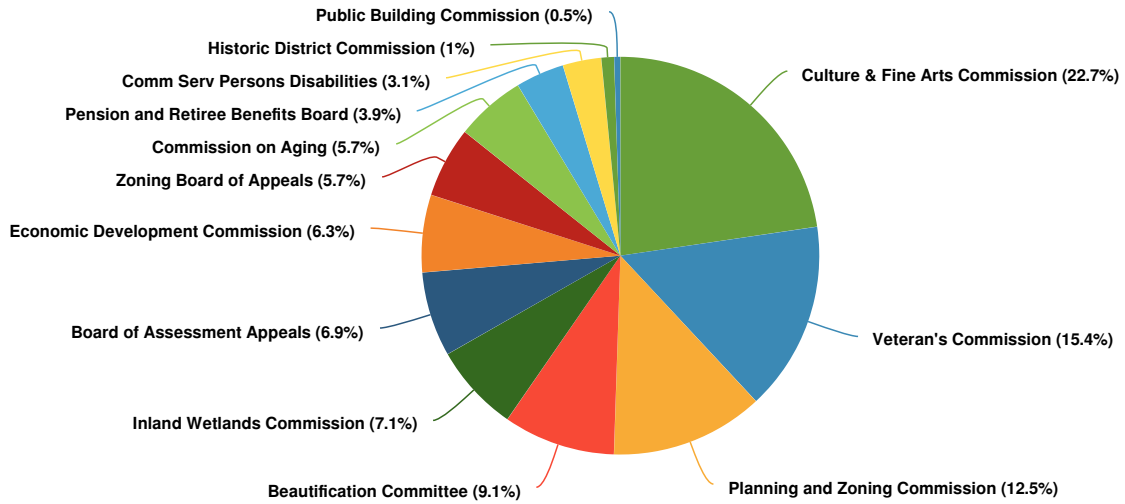
Expenditures by Function

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Capital Improvements								
ESCROW FEE	G9700-63228	\$0	\$1,590	\$0	\$0	\$0	\$0	\$0
LEASE/PURCH PYMT-VEHICLES	G9700-63244	\$1,844,435	\$1,973,144	\$2,017,421	\$2,017,421	\$1,925,703	\$2,017,421	\$0
DEBT SERV ENERGY PERFORMANCE	G9700-63258	\$284,656	\$70,803	\$71,162	\$71,162	\$71,161	\$71,162	\$0
Total Capital Improvements:		\$2,129,091	\$2,045,538	\$2,088,583	\$2,088,583	\$1,996,864	\$2,088,583	\$0
Total Expenditures:		\$2,129,091	\$2,045,538	\$2,088,583	\$2,088,583	\$1,996,864	\$2,088,583	\$0



Boards and Commissions

Expenditures by Board/Commission



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures							
Boards and Commissions							
Beautification Committee	\$7,818	\$9,129	\$9,000	\$9,000	\$2,707	\$9,000	\$0
Veteran's Commission	\$9,435	\$11,265	\$15,217	\$15,217	\$1,000	\$15,217	\$0
Board of Assessment Appeals	\$7,569	\$3,544	\$6,810	\$6,810	\$1,378	\$6,810	\$0
Personnel Appeals Board	\$3,125	\$0	\$200	\$200	\$0	\$0	-\$200
Historic District Commission	\$270	\$412	\$1,025	\$1,025	\$374	\$1,025	\$0
Board of Ethics	\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Public Building Commission	\$200	\$0	\$500	\$500	\$300	\$500	\$0
Pension and Retiree Benefits Board	\$2,700	\$1,645	\$3,900	\$3,900	\$875	\$3,900	\$0
Economic Development Commission	\$2,621	\$7,040	\$6,245	\$6,245	\$1,025	\$6,245	\$0
Planning and Zoning Commission	\$6,181	\$36,448	\$12,340	\$12,340	\$3,752	\$12,340	\$0
Inland Wetlands Commission	\$2,695	\$2,131	\$7,060	\$7,060	\$1,995	\$7,060	\$0



Name	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Emergency Medical Service Com	\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Zoning Board of Appeals	\$3,841	\$2,425	\$4,885	\$4,885	\$1,735	\$5,685	\$800
Culture & Fine Arts Commission	\$20,096	\$22,928	\$22,443	\$22,443	\$5,993	\$22,443	\$0
Hockanum River Commission	\$0	\$0	\$600	\$600	\$0	\$0	-\$600
Commission on Aging	\$5,090	\$5,441	\$5,620	\$5,620	\$875	\$5,620	\$0
Comm Serv Persons Disabilities	\$83	\$1,541	\$3,100	\$3,100	\$676	\$3,100	\$0
Total Boards and Commissions:	\$71,722	\$103,950	\$99,345	\$99,345	\$22,685	\$98,945	-\$400
Total Expenditures:	\$71,722	\$103,950	\$99,345	\$99,345	\$22,685	\$98,945	-\$400



Beautification Commission

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Beautification Committee								
COMMISSION CLERK WAGES	G9811-60120	\$300	\$750	\$825	\$825	\$300	\$825	\$0
OFFICE SUPPLIES	G9811-62311	\$15	\$15	\$200	\$200	\$0	\$200	\$0
TREES/PLANTING/LANDSCAPE	G9811-63222	\$6,149	\$6,758	\$5,550	\$5,550	\$803	\$5,550	\$0
SPECIAL EVENTS	G9811-63370	\$1,354	\$1,607	\$2,425	\$2,425	\$1,605	\$2,425	\$0
Total Beautification Committee:		\$7,818	\$9,129	\$9,000	\$9,000	\$2,707	\$9,000	\$0
Total Boards and Commissions:		\$7,818	\$9,129	\$9,000	\$9,000	\$2,707	\$9,000	\$0
Total Expenditures:		\$7,818	\$9,129	\$9,000	\$9,000	\$2,707	\$9,000	\$0



Veteran's Commission

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Veteran's Commission								
COMMISSION CLERK WAGES	G9813-60120	\$625	\$1,125	\$1,850	\$1,850	\$500	\$1,850	\$0
OFFICE SUPPLIES	G9813-62311	\$0	\$0	\$500	\$500	\$0	\$500	\$0
AWARDS	G9813-63368	\$0	\$500	\$650	\$650	\$500	\$650	\$0
SPECIAL EVENTS	G9813-63370	\$5,412	\$3,776	\$5,450	\$5,450	\$0	\$5,450	\$0
PATRIOTIC ACTIVITIES	G9813-63495	\$3,398	\$5,864	\$6,767	\$6,767	\$0	\$6,767	\$0
Total Veteran's Commission:		\$9,435	\$11,265	\$15,217	\$15,217	\$1,000	\$15,217	\$0
Total Boards and Commissions:		\$9,435	\$11,265	\$15,217	\$15,217	\$1,000	\$15,217	\$0
Total Expenditures:		\$9,435	\$11,265	\$15,217	\$15,217	\$1,000	\$15,217	\$0



Board of Assessment Appeals

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Board of Assessment Appeals								
COMMISSION CLERK WAGES	G9815-60120	\$5,385	\$1,185	\$4,000	\$4,000	\$435	\$4,000	\$0
OTHER SERVICES	G9815-60122	\$1,625	\$1,950	\$1,950	\$1,950	\$669	\$1,950	\$0
ADVERTISING	G9815-63214	\$309	\$409	\$500	\$500	\$274	\$500	\$0
PRINTING & REPRODUCTION	G9815-63221	\$250	\$0	\$360	\$360	\$0	\$360	\$0
Total Board of Assessment Appeals:		\$7,569	\$3,544	\$6,810	\$6,810	\$1,378	\$6,810	\$0
Total Boards and Commissions:		\$7,569	\$3,544	\$6,810	\$6,810	\$1,378	\$6,810	\$0
Total Expenditures:		\$7,569	\$3,544	\$6,810	\$6,810	\$1,378	\$6,810	\$0



Personnel Appeals Board

Chapter VII of the Town of East Hartford’s Charter entitled “Merit System” previously established 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.” This board is no longer operational.

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Personnel Appeals Board								
COMMISSION CLERK WAGES	G9816-60120	\$3,125	\$0	\$0	\$0	\$0	\$0	\$0
STENOGRAPHIC SERVICES	G9816-60131	\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Total Personnel Appeals Board:		\$3,125	\$0	\$200	\$200	\$0	\$0	-\$200
Total Boards and Commissions:		\$3,125	\$0	\$200	\$200	\$0	\$0	-\$200
Total Expenditures:		\$3,125	\$0	\$200	\$200	\$0	\$0	-\$200



Historic District Commission

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

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Historic District Commission								
COMMISSION CLERK WAGES	G9817-60120	\$150	\$150	\$675	\$675	\$225	\$675	\$0
DUES & SUBSCRIPTIONS	G9817-62213	\$0	\$75	\$85	\$85	\$75	\$85	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9817-62216	\$0	\$0	\$60	\$0	\$0	\$60	\$0
OFFICE SUPPLIES	G9817-62311	\$0	\$0	\$85	\$0	\$0	\$85	\$0
ADVERTISING	G9817-63214	\$120	\$187	\$120	\$265	\$74	\$120	\$0
Total Historic District Commission:		\$270	\$412	\$1,025	\$1,025	\$374	\$1,025	\$0
Total Boards and Commissions:		\$270	\$412	\$1,025	\$1,025	\$374	\$1,025	\$0
Total Expenditures:		\$270	\$412	\$1,025	\$1,025	\$374	\$1,025	\$0



Board of Ethics

The Board of Ethics was previously charged with the enforcement of the Code of Ethics and said board consisted of three (3) electors and three (3) alternates. This board is no longer operational.

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Board of Ethics								
COMMISSION CLERK WAGES	G9823-60120	\$0	\$0	\$150	\$150	\$0	\$0	-\$150
ADVERTISING	G9823-63214	\$0	\$0	\$50	\$50	\$0	\$0	-\$50
Total Board of Ethics:		\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Total Boards and Commissions:		\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Total Expenditures:		\$0	\$0	\$200	\$200	\$0	\$0	-\$200



Public Building Commission

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Public Building Commission								
COMMISSION CLERK WAGES	G9835-60120	\$200	\$0	\$500	\$500	\$300	\$500	\$0
Total Public Building Commission:		\$200	\$0	\$500	\$500	\$300	\$500	\$0
Total Boards and Commissions:		\$200	\$0	\$500	\$500	\$300	\$500	\$0
Total Expenditures:		\$200	\$0	\$500	\$500	\$300	\$500	\$0



Pension & Retiree Benefits Board

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Pension and Retiree Benefits Board								
COMMISSION CLERK WAGES	G9837-60120	\$1,500	\$1,375	\$1,500	\$1,500	\$875	\$1,500	\$0
PHYSICIAN/MEDICAL SERVICES	G9837-63130	\$1,200	\$0	\$2,400	\$2,400	\$0	\$2,400	\$0
AWARDS	G9837-63368	\$0	\$270	\$0	\$0	\$0	\$0	\$0
Total Pension and Retiree Benefits Board:		\$2,700	\$1,645	\$3,900	\$3,900	\$875	\$3,900	\$0
Total Boards and Commissions:		\$2,700	\$1,645	\$3,900	\$3,900	\$875	\$3,900	\$0
Total Expenditures:		\$2,700	\$1,645	\$3,900	\$3,900	\$875	\$3,900	\$0



Economic Development Commission

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Economic Development Commission								
DUES & SUBSCRIPTIONS	G9841-62213	\$2,621	\$6,440	\$2,725	\$2,725	\$1,025	\$2,725	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9841-62216	\$0	\$0	\$400	\$400	\$0	\$400	\$0
OFFICE SUPPLIES	G9841-62311	\$0	\$0	\$120	\$120	\$0	\$120	\$0
CONTRACTUAL SERVICES	G9841-63138	\$0	\$600	\$1,000	\$1,000	\$0	\$1,000	\$0
ADVERTISING	G9841-63214	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
PRINTING & REPRODUCTION	G9841-63221	\$0	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Total Economic Development Commission:		\$2,621	\$7,040	\$6,245	\$6,245	\$1,025	\$6,245	\$0
Total Boards and Commissions:		\$2,621	\$7,040	\$6,245	\$6,245	\$1,025	\$6,245	\$0
Total Expenditures:		\$2,621	\$7,040	\$6,245	\$6,245	\$1,025	\$6,245	\$0



Planning & Zoning Commission

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Planning and Zoning Commission								
COMMISSION CLERK WAGES	G9842-60120	\$1,800	\$2,450	\$2,400	\$2,400	\$1,400	\$2,400	\$0
DUES & SUBSCRIPTIONS	G9842-62213	\$529	\$110	\$1,540	\$1,540	\$0	\$1,540	\$0
OFFICE SUPPLIES	G9842-62311	\$29	\$0	\$400	\$400	\$223	\$400	\$0
CONTRACTUAL SERVICES	G9842-63138	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
ADVERTISING	G9842-63214	\$3,823	\$2,894	\$5,000	\$5,000	\$2,094	\$5,000	\$0
PRINTING & REPRODUCTION	G9842-63221	\$0	\$950	\$1,000	\$1,000	\$0	\$1,000	\$0
LEGAL	G9842-63230	\$0	\$0	\$500	\$500	\$0	\$500	\$0
WORKSHOP	G9842-63316	\$0	\$45	\$1,500	\$1,500	\$35	\$1,500	\$0
Total Planning and Zoning Commission:		\$6,181	\$36,448	\$12,340	\$12,340	\$3,752	\$12,340	\$0
Total Boards and Commissions:		\$6,181	\$36,448	\$12,340	\$12,340	\$3,752	\$12,340	\$0
Total Expenditures:		\$6,181	\$36,448	\$12,340	\$12,340	\$3,752	\$12,340	\$0



Inland/Wetlands Commission

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Inland Wetlands Commission								
COMMISSION CLERK WAGES	G9843-60120	\$960	\$960	\$1,200	\$1,200	\$600	\$1,200	\$0
DUES & SUBSCRIPTIONS	G9843-62213	\$1,000	\$1,065	\$1,200	\$1,200	\$1,000	\$1,200	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9843-62216	\$0	\$0	\$420	\$420	\$0	\$420	\$0
OFFICE SUPPLIES	G9843-62311	\$28	\$0	\$100	\$100	\$0	\$100	\$0
CONSULTANT	G9843-63129	\$0	\$0	\$900	\$900	\$0	\$900	\$0
ADVERTISING	G9843-63214	\$707	\$106	\$3,000	\$3,000	\$395	\$3,000	\$0
PRINTING & REPRODUCTION	G9843-63221	\$0	\$0	\$240	\$240	\$0	\$240	\$0
Total Inland Wetlands Commission:		\$2,695	\$2,131	\$7,060	\$7,060	\$1,995	\$7,060	\$0
Total Boards and Commissions:		\$2,695	\$2,131	\$7,060	\$7,060	\$1,995	\$7,060	\$0
Total Expenditures:		\$2,695	\$2,131	\$7,060	\$7,060	\$1,995	\$7,060	\$0



Emergency Medical Services Commission

Created in 1974, the Emergency Medical Services Commission previously advised 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 served as technical advisors to the body. This board is no longer operational.

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Emergency Medical Service Com								
COMMISSION CLERK WAGES	G9859-60120	\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Total Emergency Medical Service Com:		\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Total Boards and Commissions:		\$0	\$0	\$200	\$200	\$0	\$0	-\$200
Total Expenditures:		\$0	\$0	\$200	\$200	\$0	\$0	-\$200



Zoning Board of Appeals

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Zoning Board of Appeals								
COMMISSION CLERK WAGES	G9862-60120	\$809	\$500	\$1,200	\$1,200	\$327	\$1,200	\$0
DUES & SUBSCRIPTIONS	G9862-62213	\$0	\$100	\$193	\$193	\$0	\$193	\$0
EDUCATION & TRAINING	G9862-62219	\$0	\$0	\$42	\$42	\$0	\$42	\$0
OFFICE SUPPLIES	G9862-62311	\$32	\$76	\$250	\$250	\$0	\$250	\$0
CONSULTANT	G9862-63129	\$0	\$0	\$200	\$575	\$374	\$1,000	\$800
ADVERTISING	G9862-63214	\$3,000	\$1,750	\$3,000	\$2,625	\$1,034	\$3,000	\$0
Total Zoning Board of Appeals:		\$3,841	\$2,425	\$4,885	\$4,885	\$1,735	\$5,685	\$800
Total Boards and Commissions:		\$3,841	\$2,425	\$4,885	\$4,885	\$1,735	\$5,685	\$800
Total Expenditures:		\$3,841	\$2,425	\$4,885	\$4,885	\$1,735	\$5,685	\$800



Culture & Fine Arts Commission

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

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

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

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Culture & Fine Arts Commission								
COMMISSION CLERK WAGES	G9884-60120	\$1,100	\$1,000	\$1,000	\$1,000	\$600	\$1,000	\$0
PROFESSIONAL DEVELOP/TRAVEL	G9884-62216	\$0	\$0	\$200	\$200	\$0	\$200	\$0
ADVERTISING	G9884-63214	\$0	\$0	\$1,000	\$1,000	\$100	\$1,000	\$0
SPECIAL EVENTS	G9884-63370	\$15,250	\$18,278	\$16,243	\$16,243	\$3,243	\$16,243	\$0
INDIGENOUS PEOPLE DAY	G9884-63376	\$1,700	\$1,500	\$1,750	\$1,750	\$1,700	\$1,750	\$0
IMMIGRANTS CONTRIB RECOG	G9884-63377	\$1,670	\$1,750	\$1,750	\$1,750	\$0	\$1,750	\$0
EXPENSES OF FINE ARTS	G9884-63488	\$376	\$400	\$500	\$500	\$350	\$500	\$0
Total Culture & Fine Arts Commission:		\$20,096	\$22,928	\$22,443	\$22,443	\$5,993	\$22,443	\$0
Total Boards and Commissions:		\$20,096	\$22,928	\$22,443	\$22,443	\$5,993	\$22,443	\$0
Total Expenditures:		\$20,096	\$22,928	\$22,443	\$22,443	\$5,993	\$22,443	\$0



Hockanum River Commission

There was previously 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 previously, in cooperation with the Parks and Recreation Director, developed and implemented projects to improve the Hockanum River within the Town of East Hartford and operated programs to encourage the use and appreciation of the Hockanum River.

This board is no longer operational.

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Hockanum River Commission								
COMMISSION CLERK WAGES	G9885-60120	\$0	\$0	\$300	\$300	\$0	\$0	-\$300
INSURANCE PREMIUM	G9885-61450	\$0	\$0	\$300	\$300	\$0	\$0	-\$300
Total Hockanum River Commission:		\$0	\$0	\$600	\$600	\$0	\$0	-\$600
Total Boards and Commissions:		\$0	\$0	\$600	\$600	\$0	\$0	-\$600
Total Expenditures:		\$0	\$0	\$600	\$600	\$0	\$0	-\$600



Commission on Aging

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

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Commission on Aging								
OFFICE SUPPLIES	G9894-62311	\$433	\$421	\$600	\$600	\$81	\$600	\$0
ELDERLY SERVICES	G9894-63437	\$4,656	\$5,020	\$5,020	\$5,020	\$794	\$5,020	\$0
Total Commission on Aging:		\$5,090	\$5,441	\$5,620	\$5,620	\$875	\$5,620	\$0
Total Boards and Commissions:		\$5,090	\$5,441	\$5,620	\$5,620	\$875	\$5,620	\$0
Total Expenditures:		\$5,090	\$5,441	\$5,620	\$5,620	\$875	\$5,620	\$0



Comm. Services Persons Disabilities

The Commission serves the Town and its residents as follows:

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Boards and Commissions								
Comm Serv Persons Disabilities								
COMMISSION CLERK WAGES	G9895-60120	\$0	\$700	\$1,000	\$1,000	\$300	\$1,000	\$0
OFFICE SUPPLIES	G9895-62311	\$83	\$341	\$2,100	\$2,100	\$376	\$2,100	\$0
SPECIAL EVENTS	G9895-63370	\$0	\$500	\$0	\$0	\$0	\$0	\$0
Total Comm Serv Persons Disabilities:		\$83	\$1,541	\$3,100	\$3,100	\$676	\$3,100	\$0
Total Boards and Commissions:		\$83	\$1,541	\$3,100	\$3,100	\$676	\$3,100	\$0
Total Expenditures:		\$83	\$1,541	\$3,100	\$3,100	\$676	\$3,100	\$0



Board of Education

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

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

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

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

FY2024-2025 General Fund Budget

Name	ERP Code	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025 Mayor's Recommended Budget	\$ Change
Expenditures								
Board of Education								
Board of Education		\$94,136,861	\$95,993,863	\$98,078,871	\$98,078,871	\$16,172,389	\$102,535,000	\$4,456,129
Total Board of Education:		\$94,136,861	\$95,993,863	\$98,078,871	\$98,078,871	\$16,172,389	\$102,535,000	\$4,456,129
Total Expenditures:		\$94,136,861	\$95,993,863	\$98,078,871	\$98,078,871	\$16,172,389	\$102,535,000	\$4,456,129



DEBT



Capital Improvement Debt Limitation

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

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

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

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

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

The Town of East Hartford Schedule of Leases Payable For the Fiscal Year Ending June 30, 2025

Description	Base Lease	Int. Rate						TOTAL
			FY 24	FY 25	FY 26	FY 27	FY 28	DUE
FY 24 - Rolling Stock/Other CIP Items	903,000	4.17%		250,639	250,639	250,639	250,639	1,002,555
FY 23 - Rolling Stock/Other CIP Items	670,000	4.91%	188,553	188,553	188,553	188,553	-	754,212
FY 22 - Rolling Stock/Other CIP Items	1,724,818	1.39%	446,390	446,390	446,390	-	-	1,339,170
FY 21 - Rolling Stock/Other CIP items (5yr)	2,538,220	1.17%	523,942	523,942	523,942	-	-	1,571,826
FY 20 - Rolling Stock/Other CIP items	1,259,768	2.59%	337,661	-	-	-	-	337,661
FY 17 - Fire Equipment, Dispatch, PW	4,625,000	2.03%	520,875	520,875	520,875	520,875		2,083,500
FY 16 - Library HVAC, furniture, & computers	1,500,000	2.29%	-	-	-	-	-	-
Total Capital Lease Payments	13,220,806		2,017,421	1,930,399	1,930,399	960,067	250,639	7,088,924
Energy Performance Lease Payments								
EPC II Net (less QECB subsidy)	6,000,000	6.08%	57,437	57,350	57,207	-	-	171,994
EPC II Non-QECB	1,400,000	4.16%	13,725	14,129	14,516	-	-	42,370
	7,400,000		71,162	71,479	71,723	-	-	355,143
Grand Total Stock and Energy Payments	20,620,806		2,088,583	2,001,878	2,002,122	960,067	250,639	7,444,067



CAPITAL IMPROVEMENTS



The Capital Budget Process

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

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

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

Recommended Capital Improvement Program for FY25 Through FY29

REF. #	Project Description	Funding Source	Recommended	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
	Town Hall								
2025-101	Town - Furniture Replacement	Capital Lease	25,000	25,000	25,000	25,000	25,000	-	100,000
2025-102	Data Center Server / Storage	Bond Premium	100,000	100,000	-	-	-	-	100,000
2025-103	Routing And Switching Hardware	Capital Lease	55,350	55,350	-	-	-	-	55,350
2025-104	Reserve For Equipment / Vehicles / Rolling Stock	Bond Premium	-	-	-	20,000	-	-	20,000
	Town Hall Total		180,350	180,350	25,000	45,000	25,000	-	275,350
	Public Works (Including Parks)								
2025-201	Design Of New Highway Garage		-	-	300,000	-	-	-	300,000
2024-202	Construction Of Highway Storage Shelter		-	-	1,530,000	-	-	-	1,530,000
2024-203	Demolition Of Highway Building		-	-	674,000	-	-	-	674,000
2024-204	Construct Highway Garage		-	-	-	10,300,000	-	-	10,300,000
2024-205	Design Fleet Maintenance Garage		-	-	-	-	1,116,000	-	1,116,000
2024-206	Construction Of Fleet Maintenance Shop		-	-	-	-	-	10,884,000	10,884,000
2024-207	Town Building Preservation, Renovations & Improvements		-	-	1,300,000	-	1,500,000	-	2,800,000
2024-208	Road Improvement Program		-	-	6,000,000	6,000,000	6,000,000	-	18,000,000
2025-209	F-250 Pickup Trucks (3)	Bond Premium	250,000	250,000	180,000	180,000	240,000	-	850,000
2025-210	F-550 Small Dump Truck With Plows And Sanders		-	-	200,000	-	205,000	205,000	610,000
2025-211	Transit Van		-	-	60,000	-	75,000	-	135,000
2025-212	Leaf Vacuum	Bond Premium	85,000	85,000	90,000	90,000	95,000	95,000	455,000
2025-213	Tow-Behind Enclosed Trailer		-	-	-	-	17,500	-	17,500
2025-214	Tow-Behind Flatbed Trailer		-	12,000	12,000	36,000	12,000	12,000	84,000
2025-215	Stand-On Leaf Blower Hazards/Worker'S Comp/Efficiency)		-	-	-	13,000	-	-	13,000
2025-216	F450 Utility Body		-	-	85,000	-	-	-	85,000
2025-216	Light Duty Pickup		-	-	90,000	-	-	141,000	231,000



REF. #	Project Description	Funding Source	Recommended	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
2025-217	Six-Wheel Dump Truck With Plow		-	-	285,000	-	285,000	-	570,000
2025-218	Ten-Wheel Dump W/Plow	Bond Premium	315,000	315,000	-	-	-	-	315,000
2025-219	Payloader (With Scale, Gps, Radio)		-	-	-	275,000	-	-	275,000
2025-220	Wood Chipper		-	-	-	95,000	-	-	95,000
2025-221	Zero-Turn Mowers (1)	Bond Premium	25,000	65,000	45,000	22,000	65,000	70,000	267,000
2025-222	Brush-Levee Mower (Over 4 Yrs Over Past Life)	Bond Premium	90,000	90,000	-	-	-	100,000	190,000
2025-223	Parks Open Space Mower		-	-	-	150,000	-	-	150,000
2025-224	One Ton Single Rear Wheel Truck (Highways)		-	-	-	-	-	65,000	65,000
2025-225	Heavy Truck - Roll Off (Waste)		-	-	-	-	-	325,000	325,000
2025-226	Air Compressor Tow Unit		-	-	-	-	-	50,000	50,000
2025-227	Portable Light Trailer		-	-	-	-	-	50,000	50,000
2025-228	Parks Aluminum Bleachers	LoCIP	30,000	30,000	30,000	30,000	-	-	90,000
2025-229	Parks Improvements - Mcauliffe Park Playscape	LoCIP	300,000	300,000	-	-	-	-	300,000
2025-230	Parks Improvements - Gorman Park Playscape		-	-	300,000	-	-	-	300,000
2025-231	Parks Improvements - Labor Playscape		-	-	-	300,000	-	-	300,000
2025-232	Parks Improvements - Foran Playscape		-	-	-	-	300,000	-	300,000
2025-233	Parks Improvements - Millbrook Playscape		-	-	-	-	-	300,000	300,000
2025-234	Parks Improvements - Foran Swingsets	LoCIP	50,000	50,000	-	-	-	-	50,000
2025-235	Parks Improvements - Fencing		-	-	30,000	-	-	-	30,000
2025-236	Parks Improvements - Martin Park Football Field Lights	LoCIP	100,000	100,000	-	-	-	-	100,000
2025-237	Mobile Light		-	-	-	50,000	-	-	50,000
2025-238	Fleet - Fuelmaster Vehicle Upfit And Upgrade	Bond Premium	50,000	50,000	-	-	-	-	50,000
	Public Works Total		1,295,000	1,347,000	11,211,000	17,541,000	9,910,500	12,297,000	52,306,500
	Inspections And Permits								
	N/A								
	Inspections And Permits Total								
	Fire								
2025-401	Light Duty Vehicles (1)	Bond Premium	80,000	80,000	80,000	-	-	-	160,000
2025-402	Engine 3 & 6 (Material Price Increase)	Bond Premium	192,000	192,000	-	-	-	-	192,000
2025-403	Rescue 1		-	-	1,680,000	-	-	-	1,680,000
	Fire Total		272,000	272,000	1,760,000				2,032,000



REF. #	Project Description	Funding Source	Recommended	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
	Police								
2025-501	Vehicle Replacements - Police Department - 10 Cruisers	Capital Lease	670,000	670,000	670,000	670,000	670,000	670,000	3,350,000
	Police Total		670,000	670,000	670,000	670,000	670,000	670,000	3,350,000
	Grand Totals		2,417,350	2,469,350	13,666,000	18,256,000	10,605,500	12,967,000	57,963,850
	Less: LOCIP funded		480,000						
	Less: Bond Premium		1,187,000						
	Less: Future New Money Borrowing (GO Bonds)		-						
	Less: State Grant		-						
	Net Funded by Capital Finance Lease		750,350						

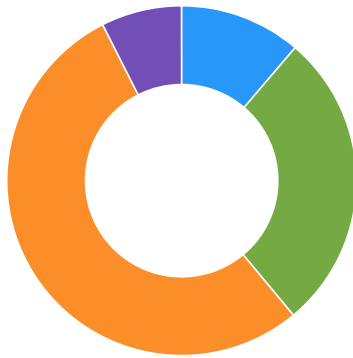


Capital Improvements: One-year Plan

Total Capital Requested
\$2,417,350

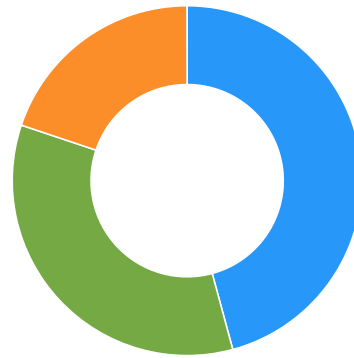
16 Capital Improvement Projects

Total Funding Requested by Department



● Fire (11%)	\$272,000.00
● Police (28%)	\$670,000.00
● Public Works (54%)	\$1,295,000.00
● Town Hall (7%)	\$180,350.00
TOTAL	\$2,417,350.00

Total Funding Requested by Source



● Bond Premium (46%)	\$1,107,000.00
● Capital Lease (34%)	\$830,350.00
● LoCIP (20%)	\$480,000.00
TOTAL	\$2,417,350.00



Town Hall Requests

Itemized Requests for 2025

2025-101 Town - Furniture Replacement **\$25,000**

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 to continue to fund a regular equipment, furniture, or office upgrade rotation.

2025-102 Data Center Server / Storage **\$100,000**

We recommend \$100,000 in bond premium funding to purchase two server clusters for the Town's data center. This request concludes a two-year refresh phased plan to refresh the data center based on the useful life of equipment.

2025-103 Routing and Switching Hardware **\$55,350**

We recommend \$55,350 in capital lease funding to replace two pieces of hardware at the Town's core network locations.

Total: \$180,350



Public Works Requests

Itemized Requests for 2025

2025-209 F-250 Pickup Trucks **\$250,000**

We recommend \$250,000 from bond premium funding to purchase three (3) F-250 pick-up trucks, due to exceeded useful life, which pull trailers to maintain green spaces along roads, in parks, and in other Town properties.

2025-211 Zero-Turn Mowers **\$25,000**

We recommend \$25,000 from bond premium funding to purchase one (1) zero-turn mower, due to exceeded useful life. This equipment is used to maintain parks and greens throughout the Town.

2025-212 Leaf Vacuum **\$85,000**

We recommend \$85,000 from bond premium funding to purchase one (1) leaf vacuum. This vehicle is critical to the collection and removal of fall leaves.

2025-218 Ten-Wheel Dump W/Plow **\$315,000**

We recommend \$315,000 from bond premium funding to purchase one (1) ten-wheel dump with plow. This vehicle is critical for plowing and removing snow, as well as hauling asphalt, brush, road grindings, and leaves.

2025-222 Brush-Levee Mower **\$90,000**

We recommend \$90,000 from bond premium funding to purchase one (1) brush-levee mower used exclusively to maintain Town levees.

2025-228 Parks Aluminum Bleachers **\$30,000**

We recommend \$30,000 in LOCIP funding to replace existing wooden bleachers at baseball, football and soccer fields that are in poor condition and lack safety backing (presenting a safety hazard to our town residents and visitors).

2025-234 Park Improvements - Foran Swingsets **\$50,000**

We recommend \$50,000 in LOCIP funding to improve and maintain the swingsets at Foran Park. The upgrades will include an ADA compliant swing, a baby swing, and a regular swing.

2025-236 Parks Improvements - Martin Park Football Field Lights **\$100,000**

We recommend \$100,000 in LOCIP funding to purchase lighting for Martin Park Football Field. Upgraded lighting will enable longer playtime on the field and improve park safety.

2025-238 Fleet - Fuelmaster Vehicle Upfit and Upgrade **\$50,000**

We recommend \$50,000 in bond premium funding to upgrade vehicles and systems to incorporate technology for fuel dispensing that contains greater internal controls and mitigates risk.

2025-299 Park Improvements - McAuliffe Park Playscape **\$300,000**

We recommend \$300,000 in LOCIP funding to maintain and improve McAuliffe Park Playscape. This playscape is the oldest in the Town, dating back to 1995 and is used heavily by neighboring schools, town camps, and the community.

Total: \$1,295,000



Fire Requests

Itemized Requests for 2025

2025-401 Light Duty Vehicles	\$80,000
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We recommend \$80,000 from bond premium funding to replace one (1) recently retired 2006 vehicle used throughout fire operations.

2025-402 Engine 3 & 6 (Material Price Increase)	\$192,000
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We recommend \$192,000 from bond premium funding to fund material price increases for Engine 3 and Engine 6. Additional funds are required due to price escalation for two engine trucks ordered in August of 2021. Delivery in May 2024.

Total: \$272,000

Police Requests

Itemized Requests for 2025

2025-501 Vehicle Replacements - Police Department - 10 Cruisers	\$670,000
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We recommend \$670,000 from capital lease funds to replace 10 police cruisers in the Department's rolling stock. This includes installation of necessary equipment.

Total: \$670,000



GRANT SUMMARY



Grant Summary

Org	Grant Description	FY2023 Actual	FY2024 Budget	Full Time	Part Time	Narrative
Grants More Than \$100,000						
S4910 / S4924	Women, Infants, Children (WIC)	845,658	866,349	10	2	Education And Supplemental Food Program Serving Low Income Pregnant, Breastfeeding and Postpartum Women, Infants and Children
S4710	Town Aid Road	334,042	580,828	0	0	Road Maintenance-Asphalt, Salt
S6000	CDBG	793,223	567,228	1	1	Ensure Affordable Housing and Provide
S4300	Local Capital Improvement Program	100,511	701,585	0	0	Fund Portions of Adopted Cip
S4567	Telecommunications Fund	201,564	136,864	0	0	911 Equipment
S4979	ELC Enhancing Det Covid	65,032	-	0	0	Covid-19 Epidemiology and Laboratory Capacity
S4984	ELC2	75,289	941,381	0	1	Emerging infectious disease response Public Health Operations
S4803	Deep Hockanum Linear Trail	550	280,000	0	0	Hockanum Linear Trail Improvements
S4980	Immunization For Children	-	165,426	0	1	Epidemiology and Laboratory Capacity
Grants Less Than \$100,000						
S4226	Youth Services Prevention	79,147	78,300	0	0	Joint Youth Services/Police Intervention
S4983	Health Per Capita Grant	98,461	97,911	0	1	Health Services-Inspections, Support
S4964	Public Health Emergency Preparedness	2,650	31,483	0	1	Emergency Preparedness Planning
S4972	Elderly Transportation	12,984	38,952	0	0	Elderly Transportation /Bus Operations
S45**	JAG Programs	9,069	20,000	0	0	Police Overtime/Equipment
S4219	Youth Service Bureau Enhancement	16,575	68,158	0	0	Counseling Services
S3103	Historic Document Preservation	7,500	7,500	0	0	Town Clerk Document Preservation
S3500	State Asset Forfeiture Fund	8,847	2,153	0	0	Supplemental Police Equipment
S4520	Federal Asset Forfeiture Funds	252,519	40,206	0	0	Supplemental Police Equipment
S4903	FEMA Assistance	55,864	5,864	0	0	FEMA Assistance
S4596	Covid Funding Police	4,501	-	0	0	Police Overtime/Laptops Due To Covid
S4231	Digital Navigation Pilot ARPA	13,127	-	0	1	Library Digital Navigation Pilot ARPA
S4981	Academic Detailing Opioid Safety	15,226	-	0	1	Implementing Academic Detailing Opioid Safety
S45007	E-Citation Local Law Enforcement	29,461	-	0	0	Update E-Citation Software
S4596	2020 BJA COVID Emergency Supplemental	4,501	-	0	0	
S4235	SDE Summer Enrichment Grant	725	5,345	0	0	Reimbursement Grant for Summer Programs
S4242	Fiber to Library	11,410	49,885	0	0	
S45004	FEMA AFG Grant	289,041	35,000	0	0	Fire Overtime and Equipment
S4583	Police-FBI Task Force	11,789	20,708	0	0	Overtime Police Administration
S4741	Neglected Cemeteries Grant	3,300	3,300	0	0	Maintenance of Cemetary Plots
S4804	America the Beautiful	4,290	-	0	0	
S4964	Health Bio-Terrorism	2,650	-	0	0	
S3216	Local Interagency Service Team	19,584	21,997	0	0	Juvenile Justice Planning
S4233	JRB Enhancement Grant	23,000	23,000	0	0	One time Juvenile Review Board grant
	Total All Grant Programs	3,392,089	4,789,422	11	9	

*Does not include infrastructure, development or ARPA grant projects.

*Grant Summary reflects revenues received or anticipated in the respective year.



SPECIAL REVENUE PROGRAMS



Parks Special Programs Fund - Historical Actuals

Org	Description	Fees	Footnotes	FY2022 Actual	FY2023 Actual	FY2024 YTD Actual
S7500	Aerobics Program	Y	Covers Instructor Fees	3,777	6,208	1,445
S7503	Senior Pool Aerobic Program	N/A		-		-
S7505	Road Races/Cross Country	Y	Covers Shirts, Donations	2,407	8,884	4,300
S7507	Soccer Camp Program	N/A		-		-
S7508	Kids Zumba	N/A		-		-
S7509	Youth Music Programs	N/A		-		-
S7510	Aquarobics Program	Y	Covers Instructor Fees	-		4,531
S7512	Special Education Camp	Y	Partial Payroll, Events, Supplies	2,832	12,299	22,380
S7513	Youth Art Programs	Y	Covers Program Expenses	-		-
S7514	Parent & Child Programs	N/A		-		-
S7515	Art Camp	N/A		-		-
S7517	Special Events	Y	Supplies, Entertainment	1,787	1,360	3,987
S7519	Teen And Adult Social Club	Y	Covers Program Expenses	-	891	1,109
S7523	Special Olympic Donation	N/A		-		-
S7525	Dance Lessons	Y	Covers Program Expenses	-		-
S7527	Special Olympics Activities		Covers Program Expenses	4,001	4,670	5,589
S7530	Early Morning Swim Program	N/A		-		-
S7533	Swim Lessons Program	Y	Covers Most Of Program Budget	22,639	64,538	69,639
S7535	Fall Festival Program	Y	Partially Covers Supplies, Entert.	2,015	2,377	1,541
S7537	Fun Days Program	Y	Partial Payroll & Program Exp.	107,020	168,742	127,333
S7540	Golf Lessons Program	Y	Program Expenses	-		-
S7543	Swim Team Program	N		1,543	2,437	3,993
S7545	Karate Program	Y	If Comes Back, Will Cover Program Exp.	-		-
S7547	Teen Activities	Y	Program Fees And Expenses	-	120	-
S7550	Line Dance Program	N/A		-		-
S7553	Seasonal Programs	N/A		-	226	-
S7555	Miscellaneous Trip	Y	Covers All Expenses Of Trips	-		-
S7560	Gymnastics	N/A		-		-
S7563	Teen Dynamics Camps	Y	Partial Payroll And Programs Exp.	2,278	6,253	23,741
S7565	Dog Obedience	N/A		-		-
S7567	Tennis Camp Program	Y	Covers Entire Program Budget	1,030	1,032	6,347
S7570	National Youth Sports Coaches	N		-		-
S7573	Track Events Program	Y	Program Expenses	-		-
S7575	Kinder Camp	Y	Partial Payroll And Programs Exp.	14,178	39,083	62,971
S7577	Cpr/First Aid Training	Y	Covers Entire Program Budget	-		3,092
S7580	Printing	N		-		-
S7583	Science Camp Program	Y	Covers Entire Program Budget	-		-
S7585	Six Flags Amusement Park	N/A		832		-
S7587	Lake Compounce Tickets	Y	Covers Cost Of Tickets	1,003	9,750	-
S7589	Youth Basketball Fee	Y	Covers Equipment, Officials, Uniforms	9,874	19,675	6,064
S7590	Sports Camps Program	N/A		-		-
S7595	Scuba/Canoe Program	N/A		-		-
S7596	Youth Program	Y	If Comes Back, Will Cover Program Exp.	-	568	-
S7597	Basketball Clinic/Camp Progr.	Y	Covers Entire Program Budget	-	6,930	1,320
S7598	Ray Mckenna Classic	N/A		-		-
S7599	Comm Culture Ctr Program	N		589		-
Total	Park/Rec Special Programs Fund			177,805	356,043	349,382



FY2024-25 Budget - Goodwin College PILOT

Object	Description	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Revised Budget	FY2024 YTD Actual	FY2025	\$ Change
							Council Adopted	
42531	In Lieu Of Taxes	(261,250)	(261,250)	(261,250)	(261,250)	(261,260)	(261,250)	0
66530	Loan Expense	261,250	261,250	261,250	261,250	261,250	261,250	0
Total Goodwin College Pilot		0	0	0	0	0	0	0

